United Nations A/65/328/Add.4

General Assembly

Distr.: General
19 October 2010

Original: English

Sixty-fifth session
Agenda item 129
Programme budget for the biennium 2010-2011

Estimates in respect of special political missions, good offices and other political initiatives authorized by the General Assembly and/or the Security Council

United Nations Assistance Mission in Afghanistan

Report of the Secretary-General

Summary

The present report contains the proposed resource requirements for the United Nations Assistance Mission in Afghanistan for the period from 1 January to 31 December 2011, totalling $270,010,400 (net) ($284,758,400 gross).

It is anticipated that the Mission's projected expenditures for 2010 will amount to $238,595,100, resulting in overexpenditure of $11,674,300. After taking into account the estimated overexpenditure, the net amount being sought for 2011 amounts to $281,684,700.

10-59259 (E) 091110

Please recycle

Contents

		Page
I.	Overview of the Mission and its future role	3
II.	Mission mandate and planned results	19
III.	Resource requirements	39
	A. Office of the Special Representative of the Secretary-General for Afghanistan	49
	B. Office of the Deputy Special Representative of the Secretary-General (Political Affairs) (pillar I)	52
	C. Office of the Deputy Special Representative of the Secretary-General (Resident Coordinator/Humanitarian Coordinator) (pillar II)	58
	D. Office of the Chief of Staff	67
	E. Mission Support	70
	F. Support Office in Kuwait	78
	G. Regional and provincial offices	80
IV.	Analysis of resource requirements	92
	A. Military and police personnel	92
	B. Civilian personnel	94
	C. Operational costs	97
V.	Summary of follow-up action taken to implement relevant recommendations of internal and external oversight bodies and the Advisory Committee on Administrative and Budgetary Questions	113
Annexes		
I.	Organization charts	117
	A. United Nations Assistance Mission in Afghanistan	117
	B. Regional and provincial offices	118
	C. Mission Support (Kabul)	119
	D. Support Office in Kuwait	120
II.	Cost of relocation of regional offices in Bamyan, Mazari Sharif and Kunduz	121
III.	Cost of construction of a medical clinic building with bunker at the UNOCA compound in Kabul	122
IV.	Estimated cost of construction of the Alpha Compound in Kabul	123
V.	Estimated cost of communications and information technology infrastructure for the Support Office in Kuwait	124
VI.	Estimated cost of security for 2011	125

I. Overview of the Mission and its future role

1. The United Nations Assistance Mission in Afghanistan (UNAMA) was established pursuant to Security Council resolution 1401 (2002) for an initial period of 12 months. The mandate of the Mission was subsequently extended by the Security Council in its resolutions 1471 (2003), 1536 (2004), 1589 (2005), 1662 (2006), 1746 (2007), 1806 (2008) and 1868 (2009). Pursuant to its resolution 1917 (2010), the Council decided to extend the mandate of UNAMA until 23 March 2011.

2. A number of significant initiatives and events took place in 2010 that will shape developments on the ground and operations for the remainder of the year and 2011. The International Conference on Afghanistan, held in London on 28 January 2010, agreed on a reshaped relationship between the international community and the Government of Afghanistan based on increasing Afghan responsibility in the areas of governance, security and development. The Conference also generated a consensus regarding an Afghan-led reconciliation and reintegration approach to anti-Government elements willing to renounce violence and to respect the Afghan Constitution. The spirit of this transition strategy, as embodied by the communiqué of the Conference, was then reflected in Security Council resolution 1917 (2010). The Kabul Conference, which was held on 20 July 2010, enabled the Government of Afghanistan to present a comprehensive road map for achieving the transition and making progress in economic and social development, governance and the rule of law. The Mission and the broader United Nations system have supported these events in a number of ways, as co-chair of the London and Kabul Conferences, by facilitating the discussions and providing technical assistance and guidance to counterparts in the Government. As a result of those initiatives, the United Nations is striving to align its interventions to support the institutions and people of Afghanistan in accordance with the priorities laid out by the Government and is encouraging Afghanistan's international partners to do so.

3. Closely related to the reconciliation and integration processes now under way is improved regional cooperation to address issues of mutual interest between Afghanistan and its neighbours, including security cooperation, trade and counter-narcotics issues, which were addressed in a number of regional frameworks, including a regional summit hosted by Turkey in Istanbul on 26 January 2010 and the Regional Economic Cooperation Conference on Afghanistan to be held in November 2010.

4. Elections to the Wolesi Jirga (the lower house of the National Assembly) took place on 18 September 2010, for which the United Nations provided technical support. In accordance with Security Council resolution 1917 (2010), UNAMA will continue to work with the Afghan institutions into 2011 to provide support for long-term electoral reform that will be critical in strengthening the foundations of future elections and institutionalizing democratic processes in the overarching State-building agenda.

5. In implementing its refocused mandate, UNAMA will continue to lead international civilian efforts, in accordance with the priorities laid out in resolution 1917 (2010), as follows:

(a) To promote, as co-chair of the Joint Coordination and Monitoring Board, more coherent support on the part of the international community to the Government of Afghanistan's development and governance priorities, including through the

mobilization of resources, the coordination of international donors and organizations and direction of the contributions of United Nations agencies, funds and programmes, in particular for counter-narcotics, reconstruction and development activities, and at the same time to support efforts to increase the proportion of development aid delivered through the Government, and support efforts to increase the transparency and effectiveness of the Government's use of such resources;

(b) Strengthen cooperation with the International Security Assistance Force (ISAF) and the senior civilian representative of the North Atlantic Treaty Organization at all levels and throughout the country, in accordance with their existing mandates, in order to improve civil-military coordination, to facilitate the timely exchange of information and to ensure coherence between the activities of national and international security forces and of civilian actors in support of an Afghan-led development and stabilization process, including through engagement with provincial reconstruction teams and non-governmental organizations; and support the process of provincial transition to Afghan-led security responsibility, taking into account the respective mandates of UNAMA and ISAF;

(c) Provide political outreach as well as good offices to support, if requested by the Government of Afghanistan, the implementation of Afghan-led reconciliation and reintegration programmes, including through proposing and supporting confidence-building measures within the framework of the Afghan Constitution and with full respect for the implementation of measures and the application of the procedures introduced by the Security Council in its resolutions 1267 (1999), 1822 (2008) and 1904 (2009) and others;

(d) Support, at the request of the Afghan authorities, taking into account progress on electoral reform commitments agreed at the London Conference, preparations for the upcoming national legislative elections by providing technical assistance, coordinating other international donors, agencies and organizations that are providing assistance and channelling existing and additional funds earmarked to support the process; and support, through civil society, the robust participation of the Afghan people in the elections and the electoral reform process;

(e) Through a strengthened and expanded presence throughout the country, promote at the local level the implementation of the Afghanistan National Development Strategy and the National Drug Control Strategy and facilitate inclusion in and understanding of the Government's policies;

(f) Support and strengthen efforts to improve governance and the rule of law, including transitional justice, to combat corruption at the local and national levels and to promote development initiatives at the local level with a view to helping bring the benefits of peace and deliver services in a timely and sustainable manner;

(g) Play a central coordinating role to facilitate the delivery of humanitarian assistance in accordance with humanitarian principles and with a view to building the capacity of the Government of Afghanistan, including by providing effective support to national and local authorities in assisting and protecting internally displaced persons and to creating conditions conducive to the voluntary, safe, dignified and sustainable return of refugees and internally displaced persons;

(h) Continue, with the support of the Office of the United Nations High Commissioner for Human Rights (OHCHR), to cooperate with the Afghan

Independent Human Rights Commission (AIHRC); cooperate also with relevant international and local non-governmental organizations and the Government of Afghanistan to monitor the situation of civilians; coordinate efforts to ensure their protection; promote accountability; and assist in the full implementation of the fundamental freedoms and human rights provisions of the Afghan Constitution and international treaties to which Afghanistan is a State party, in particular those regarding the full enjoyment by women of their human rights;

(i) Support regional cooperation to work towards a stable and prosperous Afghanistan.

6. In his report on the situation in Afghanistan and its implications for international peace and security dated 16 June 2010 (A/64/872-S/2010/318), the Secretary-General noted that UNAMA had identified four priorities ("three plus one priorities") that would guide the planning assumptions for 2011 in the light of the prioritized tasks set out in resolution 1917 (2010). UNAMA would pursue its facilitating role through an expanded field presence and its long-established relationship with the Afghan people. UNAMA would orient its field offices to promote and facilitate aid coherence at the provincial level. However, as noted in reports of the Secretary-General for the past two years, the overall security situation remains the single biggest challenge to mandate implementation. Because the highest priority continues to be staff security and safety, the expansion of the Mission's presence throughout the country has been halted while current offices are consolidated and secured. The current budget, which contains only a small increase compared to the previous budget, reflects this steady level of activity and the halt in the Mission's expansion. The increase is due to the need to cover additional security expenses stemming from the deteriorating situation and the increased threat to UNAMA.

7. The transition processes will, of necessity, be long term and will require a basic degree of stability and increased legitimacy to ensure the support of the majority of the people of Afghanistan. They will also require regional cooperation, sustainable governance structures with the capacity to deliver basic social services to the population accountably and transparently and a framework for economic growth. These are all areas which UNAMA, in accordance with Security Council resolution 1917 (2010), is mandated to support. The Mission's overall role, in accordance with its mandate, will continue to be to assist the Government of Afghanistan and its international partners in furthering a coordinated transition process that builds on the contributions of all partners and supports the Government's priorities, as well as its capacity to lead.

Regional cooperation

8. The mandate of UNAMA stresses the need to support regional cooperation to work towards a stable and prosperous Afghanistan, which is emphasized in the "three plus one priorities". All of Afghanistan's neighbours have a stake in and are instrumental in the peaceful evolution of Afghanistan. The development of mutual confidence and a common vision for the region can be achieved only through dialogue and cooperation. In this connection, the institutional capacities of the Government of Afghanistan require further strengthening in an effort to conceive, formulate and implement projects that extend beyond its borders.

9. In order to implement this key element of its mandate, UNAMA will continue to maintain two Liaison Offices, in the Islamic Republic of Iran (Tehran) and in Pakistan (Islamabad). As a part of the proposed organizational restructuring of the Mission, those offices will report to the Deputy Special Representative of the Secretary-General for Political Affairs (pillar I).

10. At the political level, UNAMA will continue to cooperate closely with the United Nations Regional Centre for Preventive Diplomacy for Central Asia (UNRCCA). To strengthen the Mission's regional dimension, it is proposed that a Liaison Officer at the P-3 level be redeployed from the Resident Coordinator/United Nations Country Team Unit to the Political Affairs Division for onward assignment to UNRCCA in Ashgabat. The Liaison Officer would be responsible for monitoring and analysing current developments in neighbouring countries in the light of their impact on the situation in Afghanistan; analysing and reporting on the state of relations between Afghanistan and the countries of Central Asia; contributing to the Mission's efforts in facilitating dialogue and confidence-building measures between Afghanistan and its neighbours; and assisting the Political Affairs Division in promoting a capacity-building project within the Regional Cooperation Department of the Government of Afghanistan's Ministry of Foreign Affairs, on which UNAMA and the United Nations Development Programme (UNDP) are jointly working. The Liaison Officer would report to the Deputy Special Representative (pillar I).

Partnerships, country team coordination and mission integration

11. The Special Representative of the Secretary-General for Afghanistan is the official responsible for dealing with the situation in Afghanistan in all its aspects. However, different representatives and envoys of the Secretary-General have mandates for specific areas of United Nations activities, including human rights (OHCHR), children in armed conflict (the Special Representative of the Secretary-General for Children and Armed Conflict) and drugs and organized crime (United Nations Office on Drugs and Crime (UNODC)).

12. In the area of common security management and integrated security services, a security management team, which consists of UNAMA, the Department of Safety and Security and the United Nations country team, is fully operational and coordinates security arrangements on a cost-sharing basis. The security management team has established a working group to discuss more specific security-related issues.

13. As security operations in Afghanistan are carried out by ISAF under a separate Security Council mandate, there is no joint operations centre in UNAMA.

14. A number of members of the United Nations country team are co-located in UNAMA compounds (the Special Representative of the Secretary-General and substantive staff in compound B with the International Labour Organization (ILO), UNDP, the United Nations Educational, Scientific and Cultural Organization, the United Nations Industrial Development Organization, the United Nations Entity for Gender Equality and the Empowerment of Women and the United Nations Volunteers, while administration (Mission Support) is located at the United Nations Operations Centre in Afghanistan (UNOCA) compound, together with the United Nations Population Fund, the United Nations Children's Fund, the United Nations Office for Project Services and the World Health Organization). Because of this co-location, some administrative services are shared.

Security

15. The visible deterioration of the security situation in Afghanistan, particularly the deliberate targeting of civilians, government officials and reconstruction workers, over the past year is of grave concern. Evidence suggests that United Nations staff and assets are also being increasingly targeted, and additional risk mitigation measures will be necessary if UNAMA is to maintain its current level of operations and/or expand them.

16. The overall threat and risk scenario for the United Nations in Afghanistan changed drastically on 28 October 2009, when a commercial guesthouse used as residential accommodation by international staff members working for different United Nations organizations came under attack by anti-Government elements in Kabul City, resulting in the loss of five staff members and injuries to several others. After the attack, with ongoing direct threats to United Nations facilities and personnel, the approach towards security enhancement changed, based on a revision of the minimum operating security standards and the minimum operating residential security standards. In addition, some of the field offices, particularly in locations where a higher threat level exists, require the implementation of higher standards of security.

17. In 2011, the Mission will operate 23 field offices throughout Afghanistan, including 8 regional offices and 15 provincial offices. The approved 2010 and proposed 2011 staffing structure of UNAMA field offices in the regions and provinces is set out in detail in section III.G below. The deteriorating security situation in the country has had a negative impact on the ability of a number of the Mission's field offices to implement their programmes. Because of recent security assessments, the opening of new field offices as originally planned for 2010 and 2011 has been delayed pending a more favourable security environment in the country.

18. The Mission remains conscious of the mandate given by the Security Council requesting expansion of its presence throughout the country. However, the Mission is also responsible for guaranteeing the safety and security of its assets and staff, particularly in view of the deteriorating security situation in Afghanistan. In view of those responsibilities, the Mission has undertaken a review of its organizational structure to ensure critical programme capacity while taking all measures necessary to minimize the exposure of staff to increased security risks.

19. The consolidation of existing field offices in terms of security enhancements remains a priority. However, should it become necessary to establish a UNAMA presence in another location to respond to the evolving concept of transition of responsibility from international military to civilian to exclusive Afghan control, the Mission will respond appropriately in accordance with its mandate and the level of resources available. As this concept may also entail a realignment of donor resources linked to Afghan priorities and national processes, the ability of UNAMA and the United Nations country team to support subnational capacity-building in certain priority areas will become ever more critical.

20. The estimated cost of security for the Mission for 2011 is detailed in annex VI.

Post-October 2009 incident developments and mitigation measures

21. The Mission's 2009 and 2010 budgets, including provisions for security-related requirements, were prepared with a view to maintaining a balance between the Mission's mandate to expand its presence country-wide and the imperative of reducing risks to staff in a deteriorating security environment. At the time the 2010 budget proposal was prepared and submitted for consideration by the legislative bodies, security risk assessments conducted by the Department of Safety and Security team in Afghanistan indicated that the greatest risks for United Nations staff in Afghanistan were collateral damage owing to close proximity to attacks against other targets, abduction for political or criminal motives, and attacks against senior officials. The risk of a direct attack against the Mission and United Nations programmes was considered less likely.

22. The overall threat and risk scenario for the United Nations in Afghanistan changed drastically on 28 October 2009. As the risk of a direct attack against United Nations programmes had previously been considered to be low, the safety and security team was of the view that there was no indication that United Nations international staff members would be targeted at their residences, despite the increased profile of the United Nations due to its involvement in the 2009 presidential election.

23. The portion of the Mission's 2010 budget allocated to security, formulated and submitted before the attack, included what was required for operations in Afghanistan before the change in the security scenario. The budget includes:

(a) Strengthening of the Security Section to provide more adequate support to the country-wide expansion of UNAMA from 2009 onward, including the establishment of 22 additional international and 21 national positions for 2010;

(b) Strengthening of office protection for field offices, including the establishment of additional Field Service, Security Service and Local level positions for deployment to the existing eight regional offices and additional positions for deployment to the six new provincial offices;

(c) Enhanced personal protection, including security and safety equipment and training;

(d) International internal private armed protection for existing and new field offices in areas of medium and higher risk;

(e) Blast protection assessments for UNAMA locations;

(f) Security services, equipment and access control for some of the existing and new field offices;

(g) Provisions for the "closing the security gap" project in order to improve the recruitment, performance, equipment and training of Ministry of the Interior guards appointed as armed escorts and to provide armed security to United Nations offices and accommodation premises around the country, and its quick-reaction force;

(h) An enhanced security training programme;

(i) Provisions for security equipment and materials, including basic blast protection for field offices, under the Engineering Section.

24. The above provisions for security enhancements in the 2010 budget were formulated taking into account the prevailing type of threat and threat level in accordance with the 2009 minimum operating security standards and minimum operating residential security standards. The security enhancement projects developed prior to October 2009 focused mainly on the mitigation of collateral damage and petty crime. Serious, well-coordinated direct attacks on United Nations facilities were considered to be less likely. Most regional offices had security protection in place, as per the 2009 minimum operating security standards and minimum operating residential security standards, to mitigate the above-mentioned threats. Thus the Mission's 2010 budget for security enhancements was addressing mainly the security enhancement of the UNAMA office and accommodation premises for the six additional provincial offices planned for 2010 and the maintenance cost of the existing security assets in UNAMA premises throughout Afghanistan. Following the attack of October 2009 and continuing direct threats to United Nations facilities and personnel, the approach towards security enhancements changed, based on the revision of the minimum operating security standards and minimum operating residential security standards. Security enhancements consequently shifted to blast mitigation. The revised standards require minimum standoff distance, blast mitigation or a combination thereof. Accordingly, security protection must be enhanced at all UNAMA offices throughout the country to take into account blast mitigation and the increased threat level. In addition, owing to the prevailing security environment in Afghanistan, some of the regional and provincial offices, particularly where there is a higher threat level, now require greater security enhancement.

International armed guards

25. International armed guards for the internal protection of compounds are currently in place at existing UNAMA locations that are at medium and greater risk. Once on-site accommodation at the remaining locations has been completed, additional guards will be mobilized. It should be pointed out that the Mission's 2009 budget had provided international internal armed guards for only some UNAMA locations in high-risk areas. However, when the security team started receiving reports of threats on United Nations offices as early as May and June 2009, the Mission sought clearance from Headquarters in New York to deploy additional guards to all offices in areas where the level of risk was assessed as medium and greater. This development is reflected in the Mission's 2010 budget.

Closing the security gap project

26. The situation concerning external protection of UNAMA locations, armed escorts and quick-reaction force remains unchanged. The Mission continues to have undertrained and underequipped guards, appointed by the Ministry of the Interior through an unclear process of recruitment from the official Afghan National Police structure (Tashkeel), without official rules of engagement, without benefits in case of injury or death and without any expectation of career development. In 2009, UNAMA addressed this situation by requesting resources for the "closing the security gap" project, designed in 2006 as a corrective measure to remedy the situation. In accordance with a decision of the security management team in Afghanistan, the project, once sufficiently funded, is to be administered by UNDP. Discussions are under way to determine procedures to better utilize resources within

the Mission's 2010 budget with a view to reducing a cost-recovery percentage inherent in UNDP projects.

Blast assessment work

27. In July 2009, the Department of Safety and Security at Headquarters issued the instruction that, where the capacity to configure, emplace or deliver and detonate a device equivalent to 300 kilograms TNT net explosive quantity charge weight exists, detailed assessments must be done by properly qualified personnel. Since that capacity exists in Afghanistan, the Mission's 2010 budget made provisions for blast assessments for its compounds in the central (Kabul), southern and south-eastern regions, where, according to security team statistics, the majority of incidents related to improvised explosive devices take place. Blast assessments are currently being conducted on UNAMA facilities in Kabul by an independent specialist contractor. Understanding that the assessments and the actual implementation of the resulting recommendations would take some time, provisions for basic blast protection are also included in the 2010 budget in order to reinforce and/or replace the perimeter protection of UNAMA locations country-wide. In a two-phase approach to security enhancement, the Mission has placed "T-walls" to provide blast protection at the UNOCA compound, compounds B and C and the regional offices in Mazari Sharif, Kandahar, Kunduz, Herat and Gardez, which are all high-risk locations. However, additional resources are required for T-walls and blast mitigation for all locations, including those mentioned above, to complete blast mitigation under the second phase of security enhancement.

28. With regard to the security tracking system for UNAMA vehicles around the country, the Mission is in the process of obtaining the services of a specialist from the United Nations Logistics Base at Brindisi, Italy (UNLB) to provide technical assistance for the required equipment and system set-up and training. The requisitions for the required equipment have already been raised and are under procurement.

29. The implementation of the personal protection officer training programme, based on standards established by the Department of Safety and Security, will commence with the establishment of the Training Centre of Excellence in Romania, where the Department is running a pilot course. The requisitions for the personal protection officers' equipment included in the Mission's 2010 budget are also in procurement.

Implementation of security enhancements in the United Nations Operations Centre in Afghanistan compound, phases I and II

30. The minimum operating security standards and minimum operating residential security standards for compound security in Afghanistan were revised after the October 2009 incident from "mitigation against collateral damage due to close proximity to the attack target" to "mitigation against direct car bomb attack and small arms attack". In line with the revised minimum operating security standards and taking into account that UNOCA is the Mission's logistical base and the main accommodation location for Mission staff, it is necessary to enhance compound security. Such enhancements are proposed in two phases, namely, phase I for the immediate mitigation of risk at the weakest point on the perimeter and phase II for complete security enhancement with adequate blast-mitigation measures.

Implementation of security enhancements in Mission offices, phases I and II

31. Offices will also require security enhancements.

32. While each provincial and regional office is different in terms of building and property size, the following requirements have been identified for regional offices: 300 T-walls, 10 Jersey barriers, 50 rolls of concertina wire, 150 Hesco bastions, 2 heavy mechanized sliding gates, 4 elevated guard posts, 2 heavy-duty arm barriers, 50 cubic metres of reinforced wall, 150-cubic-metre reconstruction of perimeter stone wall and 1 heavy-duty steel swing gate. In addition, provincial offices will require 100 T-walls, 50 Jersey barriers, 30 rolls of concertina wire, 75 Hesco barriers, 2 heavy-duty sliding gates, 2 street-level ground guard shakes, 2 elevated guard posts, 2 heavy-duty arm barriers, 25 cubic metres of reinforced concrete wall, 75 cubic metres of reconstruction of stone wall and 1 steel sliding gate.

33. The work is planned in two different phases and it is scheduled to be completed in 2010:

(a) Phase I: short-term mitigation measures to immediately secure 33 premises, prioritizing high- and medium-risk locations, including the installation of Hesco bastions, reinforced entry and exit gates and concertina wire and the replacement or installation of arm gates;

(b) Phase II: final security enhancements to meet the minimum operating security standards and minimum operating residential security standards by permanently securing 33 premises to a higher level, including the installation of passive and active enhancements based on blast assessments, which includes T-wall, reinforced cement concrete walls and crash barriers.

Support Office in Kuwait

34. Following a decision of the Executive Group on Security of 11 March 2010, the Mission and the United Nations country team undertook a programme criticality review with a view to establishing which activities were sufficiently critical to warrant the presence of international staff when balanced against existing security threats. UNAMA and all agencies, funds and programmes present in Afghanistan were requested to submit a template outlining their activities and programmes, evaluating their criticality and establishing how many international staff would be required for their implementation and what alternative means of programme delivery could be implemented, even though many of the staff members who had relocated after the attack had returned to the country. UNAMA reviewed its staffing levels to ensure that those present in the country were provided with secure premises. The review of programme operations and staff criticality foresaw no significant reduction in the number of substantive staff members in Afghanistan at the time, as international supervision and oversight of programmes was already at a minimum level because of the "light footprint" model maintained in the country. A number of UNAMA functions and processes carried out by Mission Support, however, can effectively be carried out offshore, provided that the appropriate infrastructure is in place. After a feasibility survey of several potential locations, UNAMA decided to establish a support office in Kuwait, which will be co-located with the premises currently occupied by the United Nations Assistance Mission for Iraq (UNAMI).

35. On the basis of a concept of operations developed for this proposal, the Support Office in Kuwait will be operational during the last quarter of 2010. Mission Support functions, which can be carried out in the Support Office, include large components of finance and human resources activities, as well as aspects of travel, training, procurement, claims, budget and movement control. In addition, a disaster recovery and business continuity system will also be installed in the Support Office, which will require the presence of communications and information technology support staff for its maintenance. The Support Office will also include temporary office space for possible evacuees from Kabul, as well as from regional or provincial offices that suddenly fall under security phase four and cannot be accommodated elsewhere within the Mission area.

36. The one-time fixed cost of establishing the Support Office in Kuwait is estimated at $2 million, for the acquisition of communications and information technology equipment and for renovation and furnishing of the existing office space to accommodate 39 international staff, proposed to be redeployed from Kabul to Kuwait. In addition, 28 national positions are proposed for redeployment to Kuwait to assist the Support Office. The estimated cost of communications and information technology infrastructure for the Support Office in Kuwait is detailed in annex V.

Mission's proposed organizational restructuring plans for 2011

37. In the context of the prioritization of mandated tasks, pursuant to the requests of the Security Council in its resolution 1917 (2010), UNAMA has identified four priority areas (the "three plus one priorities") in support of the United Nations role of assisting the Government and people of Afghanistan to lay the foundations for sustainable peace and development, namely, providing support to the elections; reconciliation and reintegration; regional cooperation; and aid coherence. Those priorities remain valid and, while elections will not be held in 2011, the need for an electoral reform process was agreed to at the London and Kabul Conferences in 2010.

38. Monitoring and coordination of efforts to protect civilians and support wider human rights, in particular the rights of women and children, remains a critical function of the Mission. Further, effective civil-military coordination is a prerequisite for success for the Mission's work. Taking into account that 2010 has been a critical year for the country's transition, it is incumbent upon UNAMA to refocus its efforts on a limited set of mandated tasks where the Mission could bring added value and deliver efficiently. In a complex and evolving political and security environment, UNAMA must be able to adapt rapidly to developments on the ground and be poised to engage where opportunities arise. In so doing, the Mission's credibility will be enhanced, as well as its ability to contribute to its overall objective of promoting peace and stability in Afghanistan.

39. Accordingly, the Mission proposes to enhance its organizational structure and the resources provided to it to better support and deliver on renewed priorities and ensure critical programme capacity while taking all measures to minimize staff exposure to increased risks. The purpose of the proposed restructuring is to align the Mission to drive identified priorities, monitor and adapt to changing conditions, streamline reporting lines and manage staff and resources more effectively and efficiently.

40. The Office of the Deputy Special Representative of the Secretary-General (Political Affairs) (pillar I) will lead integrated efforts in elections, reconciliation and reintegration, and regional cooperation. The Political Affairs Division has now established three dedicated teams to work with relevant Mission components and United Nations partners, under the overall direction of the Deputy Special Representative, to ensure the coherent delivery of support. In addition, an electoral team, led by a senior adviser on elections, will provide political and legal advice to UNAMA and the UNDP project entitled "Enhancing legal and electoral capacity for tomorrow", monitor and lend its good offices to the Independent Election Commission and support the Government of Afghanistan on long-term electoral reform. Furthermore, a reconciliation and reintegration team, building on the Mission's field presence and networks, will monitor and, if requested, support the Government in the design and implementation of reconciliation and reintegration activities. A key aspect of the team's work will be to facilitate linkages between national and provincial-level strategies and programmes. A regional cooperation team will support the Mission's "Kabul Silk Road" initiative, bringing together representatives of Afghan's neighbours to discuss and promote regional political, security and economic cooperation, including confidence-building measures. The team will map existing regional cooperation processes, liaise with other United Nations entities in the region and support the strengthening and development of regional mechanisms. In view of the prioritization of this mandated task, the Tehran and Islamabad Liaison Offices will report directly to the Deputy Special Representative. The Political Affairs Division will continue to undertake political analysis, reporting and monitoring at the national and provincial levels, including on security sector issues.

41. The Policy Analysis Unit will carry out integrated analysis and forecasting of key political and security developments in Afghanistan as they relate to mandate implementation and contribute to the preparation of security risk assessments for the Department of Safety and Security. Under the direction of the Deputy Special Representative, the Unit will enhance Mission-wide assessment, planning and decision-making and will replace the analysis functions of the Analysis and Planning Unit, which is proposed to be discontinued. Responsibility for Mission planning is therefore proposed to be transferred from the latter to the Office of the Chief of Staff to support senior management in setting the strategic direction of the Mission as well as elaborating with the United Nations country team a shared vision of United Nations objectives, including agreed results, timelines and responsibilities for the delivery of priority tasks through a future integrated strategic framework.

42. In a similar effort to enhance United Nations synergy and efficiency, the UNAMA Counter-Narcotics Unit is proposed to be discontinued, since UNODC will lead United Nations efforts in this area and provide advice, as required, to the Mission's senior management on counter-narcotics issues. As the elections are scheduled to conclude by the end of 2010, it is proposed that this position and the Division itself be abolished as part of the proposed organizational restructuring.

43. Pillar II will lead integrated efforts in support of aid coherence. The Mission's objective is to promote the coherence of United Nations and international assistance behind Afghan-owned governance and development strategies and, in so doing, to strengthen Afghan capacity. Three principles will guide this approach:

(a) Coherence should be driven by common, targeted objectives, based on Government-led priorities and needs identification;

(b) Coherence must be "vertical", linking national policies and programmes with activities at the provincial level, as well as "horizontal", drawing together all aid partners, multilateral and bilateral, in a transparent and inclusive process across functional sectors;

(c) The Mission's role is to facilitate aid coherence by providing and supporting a framework but not replacing the functions or internal coordination responsibilities of the Government and partners. A revitalized Joint Coordination and Monitoring Board will be the principal strategic vehicle for this effort and will be the focus of strengthened UNAMA engagement and support.

44. Work under pillar II will pursue those principles through two interlinked work streams, namely United Nations system coordination and broader aid coherence. The Deputy Special Representative of the Secretary-General (Resident Coordinator/ Humanitarian Coordinator) (pillar II) will continue to provide overall leadership and drive the coordinated planning and delivery of United Nations humanitarian and development activities. Support is provided by the Resident Coordinator's Office, which assists the country team in integrated planning, programming and delivery. Humanitarian coordination support will be provided by the Office for the Coordination of Humanitarian Affairs. To reduce duplication, it is proposed that the UNAMA Humanitarian Affairs Unit be discontinued. However, the Deputy Special Representative for pillar II will retain basic capacity to support humanitarian coordination functions at the Mission.

45. It is proposed that the Director of Development and Special Adviser to the Special Representative of the Secretary-General lead the broader aid coherence efforts of the Mission. It is also proposed that two existing units be combined, namely, the Afghan National Development Support Unit and the Donor Coordination and Aid Effectiveness Unit, and renamed the Aid Coherence Unit, which would provide substantive and administrative support to the Joint Coordination and Monitoring Board. It is expected that bringing those functions together would strengthen the capacity of UNAMA to facilitate Government and donor efforts to coalesce behind Afghan development priorities. In view of the commitment of the Government of Afghanistan to strengthen governance at the national and subnational levels, UNAMA will prioritize efforts in this area. It is also proposed that the Governance and Rule of Law Units, presently under pillar I, be incorporated under the proposed Aid Coherence Unit.

46. The country-wide presence of UNAMA is a unique contribution that the Mission can bring to vertical aid coherence. While the political and human rights functions of the Mission's field offices remain critical, the increased engagement of regional and provincial offices in support of coherent governance and development activities with the Government of Afghanistan, the United Nations and international partners, including provincial reconstruction teams, could bring tangible added value to the overall efforts. Enhanced United Nations synergy in the field is also essential in the light of the programme criticality review undertaken by UNAMA and the United Nations country team in the first half of 2010. For this reason, it is proposed that the Field Support Coordination Unit, renamed the Field Coordination Unit, be redeployed from the Office of the Chief of Staff to pillar II to support field offices in facilitating aid coherence.

47. The structures and reporting lines described above are intended to enhance cross-Mission communication and teamwork. Where necessary, they will be reinforced by issue-specific task forces, such as that for civil-military coordination.

Mission's expanded and strengthened presence in Afghanistan

48. In 2009 and 2010, on the request of the Security Council and the international community, UNAMA continued to expand and strengthen its presence throughout the country to better ensure the coordination of international civilian efforts and provide political outreach. The additional positions approved for 2009 and 2010 have enhanced the Mission's expertise and capacity to deliver on its mandate. Since 2008, a total of 6 provincial offices have been established and are fully operational, bringing the overall total to 15. The Security Council and the international community have continued to stress the leading role of the Special Representative and UNAMA in coordinating international civilian efforts in Afghanistan. As a result, the current levels of staff, taking into account the security situation, have enabled UNAMA to lead aid coordination efforts and ensure better alignment of international efforts with Government programmes in key sectors according to the needs of the people of Afghanistan.

49. In approving the resources for 2010, the General Assembly, in its resolution 64/245, endorsed the recommendation of the Advisory Committee on Administrative and Budgetary Questions (A/64/7/Add.13, para. 137) that a progress report be submitted to the Assembly at the second part of its resumed sixty-forth session in order to allow an evaluation of how the operational plans of the Mission were proceeding. That request was made in the context of concerns related to the significant expansion of the Mission and the partial restructuring of its organizational structure planned for 2010, as well as the implications of emerging security concerns for the Mission's work in Afghanistan.

50. In 2010, key developments in Afghanistan included:

(a) Preparations for the international conference on Afghanistan held in London on 28 January, hosted by the Government of the United Kingdom of Great Britain and Northern Ireland and co-chaired by the Government of Afghanistan, the United Kingdom and the United Nations, which witnessed the renewal of the mutual commitment of the Government of Afghanistan and the international community to implement a reform-oriented nation-building agenda on the basis of President Karzai's inaugural speech of 19 November 2009. The outcome document identified steps towards greater Afghan leadership in areas ranging from security to economic development and from governance to regional cooperation;

(b) The provision of support to the Kabul Conference, held in July 2010, the first high-level meeting hosted by the Government of Afghanistan, for which the London Conference set the agenda;

(c) A decision by the Afghan Independent Election Commission to hold parliamentary (Wolesi Jirga) elections in the country on 18 September 2010, for which the Mission also provided support;

(d) A decision by the Government to convene a Peace Jirga on 2 May to advance the reconciliation and reintegration efforts;

(e) The continued deterioration of the security environment in Afghanistan;

(f) The arrival of a new Special Representative of the Secretary-General for Afghanistan, Mr. Staffan de Mistura, in March, and a new Deputy Special Representative for Political Affairs (pillar I) in early April;

(g) In response to the high level of security threats faced by the United Nations in Afghanistan, an Executive Group on Security was convened at Headquarters on 11 March, chaired by the Under-Secretary-General for Safety and Security, which was of the strong opinion that a criticality review of all United Nations programmes and activities in Afghanistan must be conducted in a collaborative manner among United Nations entities present in Afghanistan, taking into account the lessons learned from a similar review conducted for United Nations operations elsewhere;

(h) In response to the deterioration of the security environment in the southern region of the country and the increased threats against the United Nations, the Secretary-General approved the declaration of security phase four in the southern region as of 19 February 2010, as proposed by the Special Representative and the designated official for security, based on the recommendation of the United Nations security management team. The Mission and United Nations agencies, funds and programmes present in Afghanistan are consequently working on additional risk-mitigation measures in order to allow a minimal presence in the southern region for vital emergency, humanitarian relief, security or other operations that are deemed essential;

(i) The Mission was involved in a regional summit for Afghanistan and its neighbours, hosted by the President of Turkey and held in Istanbul on 26 January 2010. Its outcome document, the Istanbul statement (S/2010/70, annex), stressed that a safe, secure, stable and prosperous Afghanistan is a vital element of regional peace and stability.

51. The Mission continued to carry out its mandated work in a deteriorating security environment. The attack on 28 October 2009 against a guest house in Kabul where many United Nations staff were accommodated demonstrated that some insurgent groups considered the Organization to be a legitimate target. Owing to the need to upgrade residential security for many staff members, a large number of international staff were subsequently relocated to Dubai, United Arab Emirates, and to other areas in Afghanistan, while some were placed on administrative leave. Nevertheless, with additional secured housing facilities in the UNOCA compound built over the past few months, the temporary relocation of staff ended at the beginning of March 2010.

52. All staff relocated to Dubai following the attack on the Bakhtar guest house had secured accommodation in Kabul by the first week of March, thanks to the availability of 30 additional units at the UNOCA compound. In addition, 50 units were made available in April for staff temporarily relocated in Afghanistan, as well as newly recruited staff. In the short term, recruitment is focusing on vacancies in the provincial and regional offices, which include protected residential units. A total of 100 more units in Kabul are planned by the end of the year, together with additional accommodations in the field.

53. Concurrently, the Department of Safety and Security and the United Nations security team in Afghanistan also conducted a review of all United Nations facilities, offices and accommodations in the country and recommended a reduced

number of United Nations personnel there for a critical but limited period so that security measures could be undertaken to provide levels of protection commensurate with the risks. Programmes and personnel that remained in Afghanistan would focus on the highest-priority functions having the greatest impact on advancing the strategic vision of the United Nations in Afghanistan. The exercise was also intended to help ensure that the United Nations maintains its presence in Afghanistan despite the deteriorating security environment, in line with recent key principles and recommendations underlying the United Nations security management system that the United Nations must find ways to stay and not pull out of countries.

Mission Support

54. Mission Support remains committed to providing efficient administrative and logistical support to UNAMA at large. Furthermore, to the extent possible, Mission Support remains committed to reducing operational costs by entering into common services agreements with other United Nations agencies. Existing multi-agency compounds in Herat, Islamabad, Tehran and UNOCA are evidence of such efforts. In addition, the proposed co-location of the UNAMA Support Office with UNAMI in Kuwait also takes into account the above efforts. UNAMA will continue to explore such cost-cutting opportunities in 2011. The main changes for 2011 are summarized as follows:

(a) *Ground fleet*. UNAMA will be entering the final stage of a phased vehicle replacement plan in 2011, having phased out all soft-skin vehicles and replaced them with B-6 armoured vehicles. During the first phase of the replacement programme, in 2008, 69 armoured vehicles were purchased. Subsequently, in 2009, 151 were purchased. For 2010, a provision was made to procure 108 additional armoured vehicles. However, after the October 2009 attack, the Mission decided to delay the acquisition of 10 armoured vehicles until 2011 in order to redeploy those resources to more urgent and needed security enhancements. Consequently, it is proposed to purchase 25 additional armoured vehicles in 2011. Taking into account the proposed acquisition of additional vehicles, the composition of the ground fleet would be 498 vehicles, including 61 light passenger vehicles, 13 medium-sized vehicles, 3 heavy-duty vehicles, 387 armoured civilian vehicles, 9 pieces of material-handling equipment, 5 vehicle attachments, 1 piece of airfield support equipment, 10 armoured ambulances, 6 utility pick-up armoured vehicles, 2 armoured cargo vans and 1 VIP armoured vehicle;

(b) *Air fleet*. The Mission's current air fleet comprises four fixed-wing and six rotary-wing aircraft. In view of the anticipated increase in the number of passenger and cargo flights, it is proposed that one fixed-wing aircraft be added to complement the Mission's air fleet. The proposed fleet composition would be 11 aircraft: 5 fixed-wing and 6 rotary-wing;

(c) *Communications and information technology infrastructure*. A major upgrade of the Mission's communications and information technology infrastructure is proposed to support the full implementation of the standardization and modernization plans. Additional communications and information technology equipment will be required for the proposed implementation of a disaster recovery and business continuity plan in the Support Office in Kuwait and for the acquisition of a Global Positioning System vehicle-tracking system;

(d) *Office and residential accommodations*. Mission Support also remains committed to the "field first" policy introduced by the Mission in 2007, as well as the "duty of care" approach introduced in 2010. The latter focuses on improving the living and working conditions of staff deployed throughout Afghanistan. For this purpose, resources are being proposed for 2011 for developing, building and strengthening integrated office compounds, consisting of office and residential accommodations with the highest emphasis on security enhancement projects;

(e) *Energy and water supply*. Afghanistan remains underdeveloped in the area of reliable and stable sources of electrical power. For this reason, all UNAMA installations are required to be self-sufficient in power generation and electrical distribution as well as in water supply and to maintain fuel reserves for the Mission's air and ground fleets and for generators. In practice, this requires that all sites have a primary generator, a secondary backup and a full complement of spares and fuel. All sites are therefore required to have their own independent source of clean water and means of distribution throughout the compound. Mission Support takes into account dependence on comparatively costly generator-supplied electricity and will continue to explore the feasibility of utilizing municipal sources of electricity when they become reliably available;

(f) *Staffing levels for 2011*. The approved staffing level for Mission Support is 525 positions for 2010. As a result of the proposed implementation of the Mission's organizational restructuring in 2011, the following arrangements are proposed for Mission Support, bringing its staffing level to 462:

(i) The inward redeployment of 2 positions from substantive areas;

(ii) The outward redeployment of 65 positions to the Support Office in Kuwait;

(g) *Vacancy factors*. Mission Support also remains committed to expediting the process of recruitment of international and national staff. It will extend its full support to continuing an aggressive recruitment campaign in order to lower the level of vacancies in the Mission. In this connection, revised vacancy rates have been applied in estimating salaries and related staff costs for 2011, as follows: 30 per cent for international and national staff deployed throughout Afghanistan; 10 per cent for international and national staff proposed for deployment to Kuwait; 20 per cent for United Nations Volunteers; 20 per cent for civilian police; and 18 per cent for military observers;

(h) *Training of staff*. A comprehensive selection of courses and seminars are proposed to be conducted either in-house or in locations outside the Mission area in 2011. Training opportunities continue to have a direct impact on the implementation of the Mission's mandate and on the morale, welfare, personal growth and career advancement of Mission staff. In view of the security situation in Afghanistan, a significant amount of the proposed training budget will be devoted to strengthening the skills and capabilities of the security staff of the Mission.

II. Mission mandate and planned results

Performance for 2010

Expected accomplishments	Actual results with focus on major indicators of achievement for 2010
(a) Socio-political environment increasingly conducive to sustainable peace and stability	• UNAMA carried out de-conflicting initiatives across the country related to land disputes, tribal disputes and, increasingly, disputes between local government institutions, such as a recent demonstration by the Provincial Council against the Provincial Governor in Bamyan • Political outreach initiatives were undertaken as a major element of the workplan of field offices, in particular through road missions to remote areas. However, the number of accessible areas has declined owing to security constraints • The Afghan Independent Election Commission has increased its own role in planning and organizing the 2010 parliamentary elections, with UNAMA and UNDP providing reduced but more focused support. Funding is still provided entirely by the international community. UNAMA and UNDP provided support for the parliamentary elections held on 18 September • The UNDP-led project to disband illegal armed groups continues. The influence of illegal armed groups has, however, not diminished despite some groups continuing to hand in weapons. In the first six months of 2010, 13,556 weapons were brought under Government control, either handed in under the project or registered, and 15 illegal armed groups were disbanded • UNAMA assisted the Ministry of Foreign Affairs to establish, in May, a secretariat within the Ministry to coordinate regional cooperation initiatives. This will increase the capacity of the Ministry to negotiate and implement concrete projects with neighbouring countries
(b) Progress towards reform of the security sector and rule of law in Afghanistan	*Security sector reform* • Since the London Conference, a draft national security policy has been formulated, delineating the roles and functions of the various national security entities • Afghan National Army and Afghan National Police are both ahead of target

- The Government of Afghanistan presented a "whole-of-government anti-corruption approach" at the July 2010 Kabul Conference

Rule of law

- Increased capacity-building initiatives targeting justice institutions:

  (i) 138 students (including 2 women) graduated from the Attorney General's Office course

  (ii) 81 students (including 10 women) graduated in 2010

  (iii) Implementation of the priority reform and restructuring was initiated in the Attorney General's Office

  (iv) Restructuring of inspection units in the Supreme Court and Attorney General's Office not likely in 2010

  Although there has been some discussion within the donor community on how best to deal with the Units, there appears to be little appetite for any restructuring within the two institutions themselves, and current anti-corruption efforts are concerned mostly with other institutional problems

- Adoption of laws and other legal instruments:

  (i) The Anti-Corruption Law was not enacted, however the issue of corruption is addressed in several other laws and institutions

  (ii) The criminal procedure code was drafted but remains to be enacted

- Improved coordination of justice sector:

  (i) National policy on the traditional dispute mechanism is progressing. The Minister of Justice decided to formulate a law in that respect, for which a working group to draft it was established

- Improved conditions in Afghan detention and correction facilities:

  (i) Construction of 3 prisons (Samangan, Bamyan and Dai Kundi) was initiated

  (ii) Plans for the construction of 2 prisons (Baghlan and Wardak) are under way

	• Legal system observation project is unlikely to be established as no organization has the capacity to carry out the project. The European Union will have a project to develop monitoring and evaluation mechanisms for the justice system later in 2010
(c) Increased respect for human rights in Afghanistan	• Increased number of human rights cases successfully investigated by the Afghan Independent Human Rights Commission (AIHRC): 1,500 cases, including issues related to presidential and provincial council elections, were investigated
	• Increased monitoring, reporting and capacity-building through training on the State-building process by AIHRC in cooperation with UNAMA: 5 UNAMA reports have been published and 35,000 people have benefited from human rights training
	• Strengthened efforts to address transitional justice and impunity by maintaining political support for human rights, thereby protecting records of past and ongoing human rights violations and evidence
	• Adoption of legal instruments and establishment of mechanisms to protect children affected by the armed conflict and Security Council resolutions 1612 (2005) and 1882 (2009): (i) An interministerial steering committee on children and armed conflict has been established (ii) A country task force on children and armed conflict is operational and 4 regional task forces have been established (iii) Ratification by the Government of Afghanistan of ILO Conventions undertaken
(d) Increased effectiveness of development and humanitarian assistance to Afghanistan and improvement of Afghan institutions, with a focus on subnational government structures	*Development and humanitarian assistance* • United Nations Development Assistance Framework (UNDAF) priority area working groups A, B and C finalized their terms of reference, submitted their joint workplans and produced joint position papers on key topics such as food security
	• United Nations joint programmes on the environment have completed their first phases. The Greening Afghanistan Initiative has been completed and a second phase is being planned. The first phase of the SAISEM programme (Strengthened Approach for the Integration of Sustainable Environmental Management in Afghanistan) has been successfully completed and the second phase is commencing

- A project criticality review and resulting United Nations activity mapping exercise was successfully completed. The basic data for a United Nations activity database has been gathered and work on a comprehensive database has been initiated

Improvement of institutions

- Extension of national programmes to provinces may not be achieved in 2010 owing to the weak capacity of the Government's Ministries of Finance and Economy to deliver at the subnational level and the inability of the Government to commit politically to focusing on the provincial level. Furthermore, the Government is presently focused on national programmes, not on provincial development plans, and there are no plans to link the two. The linkage between national and subnational planning has been a recurrent weakness in Afghanistan since 2005. On one side, the central Government has difficulty in integrating the needs identified and activities planned at the local level; on the other, provincial authorities feel compelled to plan and find resources at their level because strategies and planning formulated in Kabul have not so far materialized at the subnational level

- As part of its national development strategy, the Government outlined a gender-equality cross-cutting strategy that has eight priority areas (pillars) and six cross-cutting issues. Mainstreaming gender perspectives into five of the priority areas and two cross-cutting issues is unlikely to be accomplished in 2010. The main reason behind the latter is that ministries have low motivation and a general lack of capacity to mainstream gender and work towards the advancement of women. This is evidenced by the following factors: (a) ministries do not have the capacity to incorporate gender into their plans and budgets; (b) there are no clear performance indicators for measuring progress towards the various commitments made in the Afghan National Development Strategy; (c) the national gender machinery, which should build the capacity of other ministries to mainstream gender, has no clear mandate and a very limited capacity to perform this task. Owing to these challenges, the implementation of the National Action Plan for Women of Afghanistan will only marginally exceed the 2009 targets

(e) Enhanced implementation of the Afghanistan Compact and the Afghan National Development Strategy benchmarks

Afghanistan Compact

- Strengthened collaboration between the Government and the international community to determine and implement priorities through the Joint Coordination and Monitoring Board. A report outlining progress in implementing the Afghan National Development Strategy was presented to the Board. The Government was fully involved in the preparation of the Kabul Conference and the design of the 15 national programmes through the end of the year. The challenge for the Government following the Kabul Conference is to implement national programmes. Therefore, it was unable to produce the first annual report for mid-2010, but may produce one towards the end of the year, merged with the midterm Afghan National Development Strategy report, also due in 2010

Afghanistan National Development Strategy

- The monitoring and evaluation policy paper and the Ministry of Economy strategy paper have been drafted. Those two documents will be key to the proper integration of monitoring and evaluation in national programme papers and will be finalized at the same time as those papers. Sector results frameworks, which are the basis for the implementation of the Afghan National Development Strategy, have been finalized for all ministries. Information-management capacity assessments have been completed in two line ministries. Those assessments are comprehensive reviews of monitoring and evaluation practices in the line ministry being assessed. More ministries will be assessed, which will feed into the creation of the overall monitoring and evaluation national framework

- However, a fully operational information management system for the monitoring and evaluation framework of the Afghan National Development Strategy may not be achieved in 2010 owing to the weak capacity of the Government, mainly its Ministry of Economy, to establish monitoring and evaluation systems in different ministries and to connect Kabul with provinces and districts. Another reason is that the Government was involved in several internal restructuring exercises and planning and organizing several complex events, including the London Conference, elections, the Kabul Conference and the Peace Jirga in the first half of 2010. As a result, developing clear policies and guidance on a monitoring and evaluation system has been delayed

Performance assumptions for 2011

55. The UNAMA strategic framework is fully aligned with the goals of Security Council resolution 1917 (2010). The objective of the Mission in 2011 remains the same as in 2010, and the Mission plans to contribute to the attainment of this objective by reaching a number of expected accomplishments and focusing its resources on delivering related key outputs. The strategic framework was prepared by UNAMA, stressing the need to link outputs and activities focusing on the correlation between the proposed framework and resources to expected accomplishments and the objective of the Mission according to Security Council resolution 1917 (2010). Modifications to three of the nine elements of the Mission's mandate for 2010, namely, overall coordination, elections and reconciliation, have been captured in performance reports for 2010 and would have no additional financial implications or increased resource requirements for 2011. Resource increases for 2011 requested in the present report are entirely related to the evolving security situation in Afghanistan.

56. The indicators of achievement and the corresponding performance measures clearly and tangibly represent an assessment mechanism applicable to the Mission's mandate. Expected accomplishments are measurable and correspond to the nine points of the mandate given to UNAMA by the Security Council for 2011.

57. The Mission undertook a review of its strategic framework in order to improve the quantitative character of all performance measures, taking into account the difficulties it faced during this exercise. Some performance measures might read like outputs or activities, but in the context of Afghanistan, it is almost impossible to discern the difference and conceptualize them in a quantifiable manner. If there are any practical quantifications of the success of the international community in promoting peace and stability in Afghanistan, they were reflected and measured in the Mission's framework for 2011 in the clearest possible manner.

58. Furthermore, the Mission re-examined its outputs to ensure that the new outputs were incorporated and accurately linked to the level of resource requirements for 2011.

Monitoring and evaluation

59. The monitoring and evaluation of performance measures continue to be carried out on a monthly basis by the relevant UNAMA programme managers. Under the current circumstances, given the high vacancy rate and short rotation cycles among programme managers, maintaining continuous and high-quality monitoring is a major challenge. Other than the quarterly report of the Secretary-General to the Security Council on the situation in Afghanistan, in which UNAMA has an opportunity to inform Member States about the situation on the ground, there is no other official document that covers this issue. However, an existing position at the P-5 level, redeployed from the Political Affairs Division to the Mission Planning and Report Writing Unit as Chief Planning Officer, should improve the current monitoring mechanism at the Mission as well as assisting the Chief of Staff to oversee and coordinate the Mission's budget preparations. He/she would maintain contact with all heads of components on a regular basis to indicate any planning needs that arise and to monitor and evaluate performance measures more regularly and frequently.

Objective, expected accomplishments and indicators of achievement for 2011

60. The objective, expected accomplishments and indicators of achievement of the Mission are set out below.

Objective: To promote peace and stability in Afghanistan.

Expected accomplishments	Indicators of achievement
(a) The socio-political environment is increasingly conducive to sustainable peace and stability	(a) (i) Reduced number of internal, intra-Afghan and provincial conflicts (tribal conflicts, land disputes, ethnic conflicts, conflicts between political parties, disputes over government appointments) *Performance measures* Number of de-conflicting initiatives Actual 2009: 70 Estimate 2010: 70 Target 2011: 50 (ii) Enhanced political outreach *Performance measures* 2009: statement of principles finalized by the Policy Action Group to set up a new strategy on political outreach and national reconciliation Estimate 2010: statement of principles is operational Target 2011: agreement is reached between the Government and the international community on a joint approach to the peace process (iii) Increased number of provinces in which the political outreach programme has commenced *Performance measures* Actual 2009: 11 Estimate 2010: 13 Target 2011: 17 (iv) Increased government engagement in the implementation, planning and funding of Afghan elections *Performance measures* Actual 2009: presidential election held according to the Constitution

Estimate 2010: parliamentary elections take place according to the Constitution

Target 2011: technical support provided to the Government to build the capacity of the Independent Election Commission

(v) Decreased number and influence of illegal armed groups

Performance measures

Number of illegal armed groups disbanded

Actual 2009: 190

Estimate 2010: 245

Target 2011: 200

Number of weapons collected

2009: 9,000

Estimate 2010: 9,000

Target 2011: Less than 9,000

(vi) Increased regional cooperation activity/ confidence-building measures

Performance measures

Number of cooperation agreements and memorandums of understanding signed with neighbouring countries and respective parties

Actual 2009: 10

Estimate 2010: 15

Target 2011: 10

Increased number of forums promoting regional cooperation and trade

Actual 2009: 9

Estimate 2010: 9

Target 2011: 12

Concrete projects with neighbouring countries to enhance Afghan capacity for regional cooperation

Actual 2009: 4

Estimate 2010: 4

Target 2011: 4

Outputs

- Political analysis and guidance provided to parties and groups weekly at the national or subnational level regarding conflict resolution
- Coordination meetings with embassies, provincial reconstruction teams and the Policy Action Group, including on electoral issues, held on a regular basis
- Provision of good offices among the Independent Election Commission, the Government, the Electoral Complaints Commission, the Media Commission, the joint secretariat on the disbandment of illegal armed groups and other line ministries
- Provision and coordination of political oversight and necessary political guidance and interface on all electoral issues by the UNAMA Election Support Unit
- Dissemination of public information on Afghan television and radio on a weekly basis in local languages; regular press briefings; organization of media round tables on issues of interest to the press; publication of news articles, press releases and photographs on the UNAMA website; publication of a quarterly magazine on Afghanistan in local languages and English
- Provision of advice on and support for the disbandment of illegal armed groups
- Provision of advice to Afghan institutions on regional cooperation issues; advocacy for financial and practical support for regional projects

External factors

61. The Mission is expected to achieve its objectives and expected accomplishments on the assumption that: (a) stakeholders maintain the necessary political and financial support, in view of the fact that the coordination of political and military strategies and regional neighbours' engagement is an essential element for an environment conducive to peace and stability; (b) the Government demonstrates the political will to improve governance and reduce corruption, which is also an essential condition; (c) tension between the legislative and executive branches and between subnational and central Government agencies does not have a negative effect on the electoral process; (d) political groups agree on the reserved seats for Kuchis in the Parliament; (e) there is an adequate turnout for the elections, which depends partly on security; (f) stakeholders agree on an all-inclusive political process and reconciliation programme; (g) there is improved capacity and increased motivation on the part of Afghan security forces and the judicial system and increased support by the international military forces.

Expected accomplishments	Indicators of achievement
(b) Progress towards reform of the Afghanistan security sector and rule of law	(b) (i) Strengthened accountability of security sector institutions, including the Ministry of Defence and Ministry of Interior *Performance measures* The Afghan National Army reaches and retains its authorized strength Authorized strength: 2009: 99,233 Estimate 2010: 134,000 Target 2011: 175,000 *Performance measures* Actual 2009: Joint Operational Coordination Centres in all 34 provinces and 8 regions and border coordination centres (with Pakistan) set up by the Afghan National Army Estimate 2010: Joint Operational Coordination Centres are maintained in all 34 provinces and 8 regions Target 2011: security incrementally becomes the responsibility of the Government of Afghanistan *Performance measures* Afghan National Police reaches and retains its full strength Authorized strength: 2009: 101,800 Estimate 2010: 104,450 Target 2011: 134,000 *Performance measures* Actual 2009: comprehensive anti-corruption strategy drafted by the Minister of Interior Estimate 2010: comprehensive anti-corruption strategy adopted Target 2011: comprehensive anti-corruption strategy implemented

(ii) Increased capacity-building initiatives targeting justice institutions

Performance measures

Actual 2009: 195 students (including 27 women) graduated from the Supreme Court course

138 students (including 2 women) graduated from the Attorney General's Office course

Estimate 2010:

81 students (including 10 women) graduated in 2010

Implementation of the priority reform and restructuring programme begun in the Attorney General's Office

Increased number of operational courts

Restructuring of inspection units in the Supreme Court and Attorney General's Office

Target 2011:

Implemented the priority reform and restructuring programme in the Attorney General's Office

Increased number of lawyers providing legal assistance in criminal cases

(iii) Adoption of laws and other legal instruments

Performance measures

Actual 2009: new anti-corruption law finalized

Law on juvenile rehabilitation centres passed

Estimate 2010: new anti-corruption law enacted

New criminal procedure code enacted

Target 2011: implementation of new criminal procedure begun

(iv) Improved coordination of justice sector

Performance measures

Actual 2009: Provincial Justice Coordination Mechanism functioning in 8 provinces

Court observer project is conducted to assess the National Justice Programme

Estimate 2010: national policy on traditional dispute mechanism is progressing

Legal system observation project established

Target 2011: justice institutions lead justice sector coordination meetings in all provinces and at the central level

Mechanisms to map implementation of the National Justice Programme in place and being implemented

(v) Improved conditions in Afghan detention and correction centres

Performance measures

Prison/detention facilities

Actual 2009: 3 completed, including 1 female detention centre

Construction of 4 male prisons (Helmand, Khost, Paktia and Laghman) and 3 female prisons (Herat, Jawzjan and Faryab) completed

Estimate 2010: construction of 3 prisons (Samangan, Bamyan and Dai Kundi) started; construction of 2 prisons (Baghlan and Wardak) planned

Target 2011: construction of 2 new prisons starts

Outputs

- Monitoring the Afghan National Police reform process, providing advice and technical support to the Ministry of Interior for that reform; provide technical support to ensure the prevention of underage recruitment
- Regular meetings of the Board of Donors, including with the Programme Oversight Committee
- Provision of advice and assistance to justice institutions at the central and provincial levels to enhance coordination and ensure identification and mobilization of resources
- Design and implementation of systems to map donor activities in the justice sector in respect of implementation of the national programme
- Monitoring and providing regular advice and other technical support to the Ministry of Justice and its Central Prison Directorate on the construction and renovation of prisons and correctional institutions; provision of coordination support for prison reform and rehabilitation activities among the Government of Afghanistan and international partners

External factors

62. The Mission is expected to achieve its objectives and expected accomplishments on the assumption that: (a) government and donor contributions to

the justice sector continue and increase; (b) Parliament has the capacity to review legal documents in order to determine the ability of the Government to adhere to the legislative calendar and implement the necessary legislation; (c) the quantity and quality of tertiary legal education are enhanced to increase the capacity of the justice sector; and (d) a national programme continues to be supported as a central vehicle to drive reform within judicial institutions backed by strong donor support for the re-establishment of the rule of law.

Expected accomplishments	Indicators of achievement
(c) Increased respect for human rights in Afghanistan	(c) (i) Number of human rights cases successfully investigated by AIHRC *Performance measures* Actual 2009: 1,500 cases investigated Estimate 2010: 1,500 cases, including issues related to presidential and provincial council elections Target 2011: 1,500 cases, including issues related to parliamentary elections (ii) Increase in monitoring, reporting and capacity-building through training on the State-building process by AIHRC in cooperation with UNAMA *Performance measures* 2009: UNAMA reports published: 5 Beneficiaries of human rights training: 35,000 Estimate 2010: UNAMA reports published: 5 Beneficiaries of human rights training: 35,000 Target 2011: UNAMA reports published: 5 (iii) Strengthened efforts to address transitional justice and impunity *Performance measures* 2009: political support for transitional justice and the fight against impunity, in particular among the international community and civil society Estimate 2010: political support maintained Recording of past and ongoing human rights violations and protection of evidence thereof Target 2011: political support maintained Recording of past and ongoing human rights violations and protection of evidence thereof

(iv) Adoption of legal instruments and establishment of mechanisms in order to protect children affected by armed conflict in line with Security Council resolutions 1612 (2005) and 1882 (2009)

Performance measures

Actual 2009: establishment of an interministerial steering committee on children and armed conflict approved by President

Country task force on children and armed conflict and three regional task forces established

Estimate 2010:

Interministerial steering committee on children and armed conflict established

Country task force on children and armed conflict operational and four regional task forces established

Ratification by the Government of ILO Conventions

Target 2011: law drafted for the criminalization of child recruitment

Juvenile code includes provisions on sexual abuse of minors

Outputs

- Investigations of human rights violations and provision of recommendations on corrective actions
- Provision of training and mentoring of AIHRC on specific issues
- Networking and organization of workshops and seminars for civil society capacity-building
- Provision of training and advice to the Afghan National Police on human rights issues
- Monitoring and advising the Government of Afghanistan on implementation of the Action Plan on Transitional Justice
- Provision of technical advice to the Government to develop its capacity to monitor human rights benchmarks of the Afghanistan Compact and the Afghanistan National Development Strategy
- Reports on human rights issues, including the protection of civilians, freedom of expression, fair trial and detention practices, produced and recommendations pursued with national and international stakeholders
- Monitoring and advising the Government on the implementation of the action plan on children and armed conflict
- Provision of training to national and international security forces to strengthen the mechanism for monitoring and reporting on child rights violations

External factors

63. The Mission is expected to achieve its objectives and expected accomplishments on the assumption that: (a) an increase in the insurgency's activities does not result in an increase in the number of human rights abuses; (b) an increase in the international military presence does not lead to increased combat and negatively affect the civilian population; (c) the Government demonstrates the willingness and the capacity to conduct investigations of human rights abuses, which are essential in bringing forward the human rights agenda; (d) there is political support for, depoliticization of and correct information on transitional justice issues, which is a condition sine qua non for progress on the transitional justice agenda; and (e) persistent and consistent political and financial support is provided to the human rights agenda.

Expected accomplishments	Indicators of achievement
(d) Increased effectiveness of development assistance to Afghanistan and improvement of Afghan institutions	(d) (i) Increased effectiveness of the United Nations Development Assistance Framework, with a focus on subnational government structures *Performance measures* Actual 2009: UNDAF finalized, presented to the Government of Afghanistan and supported by implementation and monitoring mechanisms United Nations joint programmes with the Government under implementation: 4 Estimate 2010: UNDAF under implementation, including pilot comprehensive provincial packages United Nations joint programmes with the Government under implementation: 5 Target 2011: United Nations joint programmes with the Government under implementation: 5 (ii) Strengthened integration and coherence throughout the United Nations system *Performance measures* Actual 2009: improved information management and cooperation on communications and outreach, including with the Office for the Coordination of Humanitarian Affairs Estimate 2010: mechanisms for information management, analysis, planning, implementation, monitoring and communication among all 32 members of the United Nations country team fully operational

Target 2011: baselines for monitoring are established for the 3 UNDAF areas of governance, livelihoods and basic services

(iii) Extension of national programmes to provinces

Performance measures

Actual 2009: public administrative reform is initiated in 50 per cent of the 34 provinces, in 25 per cent of 114 municipalities and in 25 per cent of 364 districts

Improved provincial reconstruction teams/UNAMA coordination during the implementation of provincial development plans

Estimate 2010: public administrative reform is completed in 25 per cent of the provinces and municipalities where the reform is initiated

Mainstreaming of 25 per cent of the provincial development plans into ministerial budgeting

Target 2011: public administrative reform is completed in 50 per cent of the provinces and municipalities where the reform was initiated

Mainstreaming of 20 per cent of the provincial development plans into ministerial budgeting

(iv) Establishment and implementation of mechanisms to promote Government accountability, including at the subnational level

Performance measures

Actual 2009: 10 per cent of the plan for public administrative reform, the Civil Service Commission and the Independent Directorate of Local Governance funded by donors

Capacity-building plan developed for civil servants at the subnational level in 50 per cent of the 34 provinces and municipalities

Estimate 2010: capacity-building plan implemented for civil servants at the subnational level in 25 per cent of the provinces and municipalities where the plan was initiated

Preparatory phase of implementation of the subnational governance policy framework is supported through enhancing public awareness and effecting the necessary reforms

Target 2011: capacity-building plan implemented for civil servants at the subnational level in 50 per cent of the provinces and municipalities where the plan was initiated

Subnational governance policy framework piloted in 10 per cent of provinces and municipalities

(v) Increased capacity of the Government for gender mainstreaming in national policies and programmes

Performance measures

Actual 2009: gender mainstreamed in UNDAF

Gender mainstreamed into the Afghanistan National Development Strategy monitoring and evaluation system

Implementation by the Ministries of Finance and Economy of the National Action Plan for Women in Afghanistan sectoral commitments

Estimate 2010: gender perspectives streamlined into the work of 5 priority and 2 cross-cutting issues of the Afghanistan National Development Strategy

Implementation of the National Action Plan for Women in Afghanistan exceeds the implementation targets of 2009

Target 2011: strengthened internal capacity of at least 4 ministries for accelerated and expanded implementation of their National Action Plan for Women in Afghanistan commitments

Clear implementation indicators for the National Action Plan for Women in Afghanistan are developed and utilized by the 4 ministries

Outputs

- Provision of support to the Ministry of Finance in the issuance of regular financial review reports
- Provision of coordination services to provincial reconstruction teams on the alignment of their activities with the Afghanistan National Development Strategy priorities and provincial development plans
- Provision of technical assistance to provincial development committees, provincial councils, governors and line ministries on the implementation and monitoring of the provincial development plans
- Coordination of capacity-building programmes for subnational authorities to plan, implement and monitor development activities at the provincial level

- Provision of advice and technical assistance to the Government on the implementation of the National Action Plan for Women in Afghanistan and on monitoring gender mainstreaming in the implementation of the Afghanistan National Development Strategy
- Provision of advice and participation in predeployment training of ISAF troops outside of Afghanistan

External factors

64. The Mission is expected to achieve its objectives and expected accomplishments on the assumption that: (a) stakeholders maintain the necessary political and/or financial commitments; (b) the security situation in each particular region of the country remains conducive to an increased emphasis on implementation at the subnational level; (c) natural disasters do not adversely affect reconstruction activities; and (d) donors provide financial support to United Nations joint programming at the provincial level.

Expected accomplishments	Indicators of achievement
(e) Enhanced implementation of the Afghanistan Compact and the Afghanistan National Development Strategy benchmarks	(e) (i) Strengthened collaboration between the Government and the international community to determine and implement priorities through the Joint Coordination and Monitoring Board *Performance measures* Actual 2009: decisions taken by the Board relating to at least 4 or 5 of the main priorities of the Afghanistan Compact and the Afghanistan National Development Strategy, in particular those outlined in the June 2008 Paris Declaration Board meetings: 3 or 4 Meetings of Board standing committees: 3 or 4 1 annual report outlining progress in implementing the Afghanistan National Development Strategy presented to the Board Estimate 2010: decisions taken by the Board relating to at least 4 or 5 of the main priorities of the Afghanistan Compact and the Afghanistan National Development Strategy, as outlined in the June 2008 Paris Declaration Board meetings: 3 or 4 Meetings of Board standing committees: 3 2 semi-annual reports outlining progress in implementing the Afghanistan National Development Strategy presented to the Board

Target 2011: terms of reference to enhance Joint Coordination and Monitoring Board functioning revised and implementation begun

Monitoring and evaluation mechanisms established by the Joint Coordination and Monitoring Board Standing Committee to follow up decisions of the Board

(ii) Strengthened Government capacity to conduct effective donor coordination and increased ability to manage, evaluate and monitor aid effectiveness at the national and subnational levels

Performance measures

Actual 2009: donor coordination strengthened in the 5 priority sectors (agriculture, capacity-building, higher education/vocational training, private sector development and energy)

Peer review mechanism launched

Estimate 2010: increase of 10 per cent in donor assistance funding in alignment with agreed Government budget priorities identified

Framework for support to increased international technical assistance (also known as the civilian surge) developed and agreed with key contributing States

Target 2011: increase of 50 per cent of donor funding going through the national budget

(iii) Increased support to State institutions in implementing national priorities as part of the Afghanistan National Development Strategy

Performance measures

Actual 2009: 15 per cent of all provincial development plans are included in the national budget

Afghanistan National Development Strategy sectoral strategies finalized: 10

Estimate 2010: 50 per cent of all provincial development plans are included in the national budget

National strategies costed and translated into programmes for donor funding: 10

Target 2011: national priority programmes funded: 70 per cent

50 per cent of all provincial development plans included in the national budget

(iv) Establishment of a fully functional information management system for the monitoring and evaluation framework of the Afghanistan National Development Strategy

Performance measures

Actual 2009: The Afghanistan National Development Strategy Monitoring and Evaluation Unit within the Ministry of Economy is staffed and operational

The Afghanistan National Development Strategy monitoring and evaluation framework, including a fully designed information management system, has been completed and endorsed by the Joint Coordination and Monitoring Board

Clear division of labour established between the Ministry of Economy, the Ministry of Finance, the Central Statistics Office and the Independent Directorate of Local Governance on the implementation of the Afghanistan National Development Strategy monitoring and evaluation framework

First annual progress report on the implementation of the Afghanistan National Development Strategy presented

Estimate 2010: fully operational information management system for the monitoring and evaluation framework of the Afghanistan National Development Strategy established at both the national and subnational levels

All Afghanistan National Development Strategy indicators, and 80 per cent of development projects, are tracked within the Monitoring and Evaluation Unit and the information management system

Capability to publish comprehensive semi-annual implementation report on the Afghanistan National Development Strategy

Access for all stakeholders in all locations to the Monitoring and Evaluation Unit and the information management system

	Target 2011: Fully operational information management system for the monitoring and evaluation framework of the Afghanistan National Development Strategy established at both the national and subnational levels
	Capability to publish comprehensive semi-annual implementation report on the Afghanistan National Development Strategy

Outputs

- Facilitation by the Joint Coordination and Monitoring Board co-chairs of regular consultations between the Government and the international community; provision of support and technical assistance to the Board secretariat
- Provision of strategic advice and good offices to national and regional authorities and key stakeholders to support the implementation of the Afghanistan Compact and the Afghanistan National Development Strategy and priorities defined at the Paris Conference
- Monitoring progress in the implementation of the Afghanistan Compact and the Afghanistan National Development Strategy, including the priorities outlined in the final declaration of the Paris Conference, at the national and subnational levels; public information and outreach on the implementation of the Afghanistan National Development Strategy
- Provision of advice on the Afghanistan National Development Strategy monitoring and evaluation framework and the information management system; mobilization of financial assistance and technical support for the Afghanistan National Development Strategy Monitoring and Evaluation Units in the Ministries of Finance and Economy
- Supporting government efforts to focus economic development and job creation through the economic development clusters
- Provision of advice and technical assistance for the peer review mechanism

External factors

65. The Mission is expected to achieve its objectives and expected accomplishments on the assumption that: (a) all stakeholders continue to provide the necessary political and financial commitment towards meeting the goals of the Afghanistan Compact and the Afghanistan National Development Strategy; and (b) major political disruptions, including within the region, natural disasters, or any other national emergency situation do not impair the implementation of the Afghanistan Compact and the Afghanistan National Development Strategy.

III. Resource requirements

66. The proposed resource requirements for UNAMA for the period from 1 January to 31 December 2011 are estimated at $270,010,400 net ($284,758,400 gross), as shown in table 1 and section IV below. Table 2 summarizes the staffing requirements, and table 3 details staffing requirements by location. The proposed resource requirements for 2011 reflect a net increase of $43,089,600 (or approximately 19.0 per cent) over the resources approved for the Mission for 2010.

Table 1
Total resource requirements (net)
(Thousands of United States dollars)

	1 January-31 December 2010			*Requirements for 2011*			
Category	*Appropriation (1)*	*Estimated expenditure (2)*	*Variance, savings (deficit) (3)=(1)-(2)*	*Total (4)*	*Net (5)=(4)-(3)*	*Non-recurrent (6)*	*Variance, 2010-2011 (7)=(4)-(1)*
Military and police personnel	1 544.5	1 062.4	482.1	1 544.5	1 062.4	—	—
Civilian personnel	99 759.9	95 948.2	3 811.7	104 194.3	100 382.6	—	4 434.4
Operational costs	125 616.4	141 584.5	(15 968.1)	164 271.6	180 239.7	38 586.5	38 655.2
Total	**226 920.8**	**238 595.1**	**(11 674.3)**	**270 010.4**	**281 684.7**	**38 586.5**	**43 089.6**

Table 2
Staffing requirements

	Professional and higher categories									*General Service and related categories*			*National staff*			
	USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2*	***Subtotal***	*Field/ Security Service*	*General Service*	***Total international***	*National Officer*	*Local level*	*United Nations Volunteers*	***Total***
Approved 2010	1	2	4	9	32	127	124	66	**365**	198	—	**563**	307	1 804	81	**2 755**
Proposed 2011	1	2	3	9	32	120	118	62	**347**	205	—	**552**	291	1 661	80	**2 584**
Change	—	—	**(1)**	—	—	**(7)**	**(6)**	**(4)**	**(18)**	**7**	—	**(11)**	**(16)**	**(143)**	**(1)**	**(171)**

Table 3
Staffing requirements by location

	Professional and higher categories									*General Service and related categories*			*National staff*			
	USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2*	***Subtotal***	*Field/ Security Service*	*General Service*	***Total international***	*National Officer*	*Local level*	*United Nations Volunteers*	***Total***
Approved 2010																
Headquarters																
Kabul	1	2	4	8	25	70	64	20	**194**	136	—	**330**	94	592	55	**1 071**
Islamabad	—	—	—	—	—	1	1	—	**2**	—	—	**2**	2	2	—	**6**
Tehran	—	—	—	—	—	1	1	—	**2**	—	—	**2**	1	1	—	**4**

	Professional and higher categories									General Service and related categories			National staff			
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	Subtotal	Field/ Security Service	General Service	Total international	National Officer	Local level	United Nations Volunteers	Total
Regional and provincial offices																
Kabul	—	—	—	—	1	4	5	4	**14**	5	—	**19**	16	63	1	**99**
Bazarak	—	—	—	—	—	1	1	1	**3**	1	—	**4**	4	35	—	**43**
Kandahar	—	—	—	1	—	4	4	3	**12**	7	—	**19**	18	74	3	**114**
Zabul	—	—	—	—	—	1	2	1	**4**	1	—	**5**	4	36	—	**45**
Nimroz	—	—	—	—	—	1	2	1	**4**	1	—	**5**	4	36	—	**45**
Uruzgan	—	—	—	—	—	1	1	1	**3**	1	—	**4**	4	37	—	**45**
Helmand	—	—	—	—	—	1	1	1	**3**	1	—	**4**	4	35	—	**43**
Herat	—	—	—	—	1	5	5	3	**14**	6	—	**20**	18	66	3	**107**
Ghor	—	—	—	—	—	1	1	1	**3**	1	—	**4**	4	36	—	**44**
Badghis	—	—	—	—	—	1	1	1	**3**	1	—	**4**	4	36	—	**44**
Farah	—	—	—	—	—	1	1	1	**3**	1	—	**4**	4	36	1	**45**
Mazari Sharif	—	—	—	—	1	5	5	3	**14**	5	—	**19**	17	63	3	**102**
Faryab	—	—	—	—	—	1	1	2	**4**	1	—	**5**	4	37	1	**47**
Sari Pul	—	—	—	—	—	1	1	1	**3**	1	—	**4**	4	37	—	**45**
Sheberghan	—	—	—	—	—	1	1	1	**3**	1	—	**4**	4	35	—	**43**
Jalalabad	—	—	—	—	1	5	4	3	**13**	5	—	**18**	16	69	3	**106**
Kunar	—	—	—	—	—	1	1	2	**4**	1	—	**5**	4	36	—	**45**
Kunduz	—	—	—	—	1	5	4	3	**13**	5	—	**18**	16	62	3	**99**
Badakhshan	—	—	—	—	—	1	2	1	**4**	1	—	**5**	4	36	—	**45**
Baghlan	—	—	—	—	—	1	1	1	**3**	1	—	**4**	4	37	1	**46**
Taloqan	—	—	—	—	—	1	1	1	**3**	1	—	**4**	4	35	—	**43**
Bamyan	—	—	—	—	1	4	4	3	**12**	5	—	**17**	16	67	3	**103**
Day Kundi	—	—	—	—	—	1	1	1	**3**	1	—	**4**	4	32	—	**40**
Gardez	—	—	—	—	1	4	4	3	**12**	5	—	**17**	17	65	3	**102**
Khost	—	—	—	—	—	1	1	1	**3**	1	—	**4**	4	36	—	**44**
Ghazni	—	—	—	—	—	1	2	1	**4**	1	—	**5**	4	37	1	**47**
Sharan	—	—	—	—	—	1	1	1	**3**	1	—	**4**	4	35	—	**43**
Support Office in Kuwait	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Total 2010	**1**	**2**	**4**	**9**	**32**	**127**	**124**	**66**	**365**	**198**	**—**	**563**	**307**	**1 804**	**81**	**2 755**
Proposed 2011																
Headquarters																
Kabul	1	2	3	8	24	61	58	18	**175**	117	—	**292**	90	563	55	**1 000**
Islamabad	—	—	—	—	—	1	1	—	**2**	—	—	**2**	2	2	—	**6**
Tehran	—	—	—	—	—	1	1	—	**2**	—	—	**2**	1	1	—	**4**

	Professional and higher categories									General Service and related categories			National staff			
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	Subtotal	Field/ Security Service	General Service	Total international	National Officer	Local level	United Nations Volunteers	Total
Regional and provincial offices																
Kabul	—	—	—	—	1	4	5	4	**14**	5	—	**19**	16	63	1	**99**
Kandahar	—	—	—	1	—	5	4	3	**13**	7	—	**20**	18	74	3	**115**
Zabul	—	—	—	—	—	1	2	1	**4**	1	—	**5**	4	36	—	**45**
Nimroz	—	—	—	—	—	1	2	1	**4**	1	—	**5**	4	36	—	**45**
Uruzgan	—	—	—	—	—	1	1	1	**3**	1	—	**4**	4	37	—	**45**
Herat	—	—	—	—	1	5	5	3	**14**	7	—	**21**	20	66	3	**110**
Ghor	—	—	—	—	—	1	1	1	**3**	1	—	**4**	4	36	—	**44**
Badghis	—	—	—	—	—	1	1	1	**3**	1	—	**4**	4	36	—	**44**
Farah	—	—	—	—	—	1	1	1	**3**	1	—	**4**	4	36	1	**45**
Mazari Sharif	—	—	—	—	1	5	5	3	**14**	5	—	**19**	17	63	3	**102**
Faryab	—	—	—	—	—	1	1	2	**4**	1	—	**5**	4	37	1	**47**
Sari Pul	—	—	—	—	—	1	1	1	**3**	1	—	**4**	4	37	—	**45**
Sheberghan	—	—	—	—	—	1	1	1	**3**	1	—	**4**	4	35	—	**43**
Jalalabad	—	—	—	—	1	5	4	3	**13**	6	—	**19**	18	69	3	**109**
Kunar	—	—	—	—	—	1	1	2	**4**	1	—	**5**	4	36	—	**45**
Kunduz	—	—	—	—	1	5	4	3	**13**	5	—	**18**	16	62	3	**99**
Badakhshan	—	—	—	—	—	1	2	1	**4**	1	—	**5**	4	36	—	**45**
Baghlan	—	—	—	—	—	1	1	1	**3**	1	—	**4**	4	37	1	**46**
Taloqan	—	—	—	—	—	1	1	1	**3**	1	—	**4**	4	35	—	**43**
Bamyan	—	—	—	—	1	5	4	3	**13**	5	—	**18**	16	67	3	**104**
Day Kundi	—	—	—	—	—	1	1	1	**3**	1	—	**4**	4	32	—	**40**
Gardez	—	—	—	—	1	5	4	3	**13**	5	—	**18**	17	65	3	**103**
Khost	—	—	—	—	—	1	1	1	**3**	1	—	**4**	4	36	—	**44**
Support Office in Kuwait	—	—	—	—	1	3	5	2	**11**	28	—	**39**	—	28	—	**67**
Total 2011	**1**	**2**	**3**	**9**	**32**	**120**	**118**	**62**	**347**	**205**	**—**	**552**	**291**	**1 661**	**80**	**2 584**
Change	**—**	**—**	**(1)**	**—**	**—**	**(7)**	**(6)**	**(4)**	**(18)**	**7**	**—**	**(11)**	**(16)**	**(143)**	**(1)**	**(171)**

67. The proposed increases are due mainly to the following:

(a) *Facilities and infrastructure*. Net increased requirements relate mainly to the required enhancement of security measures at all United Nations premises in Afghanistan to address the deteriorating security situation and to the construction of new staff accommodation units and office space, partially offset by decreased resource requirements for the acquisition of fuel tanks and pumps and stationery and office supplies. No resources are required for the acquisition of generators, as those items were procured in 2010;

(b) *Air transportation*. Increased requirements are due mainly to the proposed addition of one DHC-7 fixed-wing aircraft to enhance the Mission's personnel evacuation plans and are based on a security risk assessment and forecast undertaken by the Department of Safety and Security at Headquarters, and to the number of security incidents recorded in 2010, which would increase the costs for the rental and operation of the Mission's air fleet and requirements for petrol, oil and lubricants, air services and landing fees and ground handling charges.

(c) *Communications*. Increased requirements relate mainly to the proposed implementation of the communications equipment replacement programme and the disaster recovery and business continuity project in the Support Office in Kuwait;

(d) *Information technology*. Increased requirements relate mainly to the proposed implementation of the communications equipment replacement programme and the proposed implementation of the disaster recovery and business continuity project in the Support Office in Kuwait;

(e) *National staff*. Increased requirements are due mainly to: (i) increases in local salaries, including common staff costs, by 25 per cent for National Officers and 12 per cent for Local level positions, effective 1 August 2009; (ii) the proposed redeployment of 28 Local level positions to the Support Office in Kuwait, where higher salary rates apply; and (iii) increased requirements for hazardous duty station allowance, as the rate has changed from $298 for 2010 to $358 for 2011, resulting from increases in local salaries.

68. The total proposed staffing for UNAMA for the period from 1 January to 31 December 2011 is 2,584, reflecting a net decrease of 171 positions resulting from the proposed abolition of 182 positions (1 D-2, 7 P-4, 6 P-3, 4 P-2, 4 Field Service, 16 National Officers, 143 Local level positions and 1 United Nations Volunteer), partially offset by the proposed addition of 11 international positions (Field Service). The proposed abolitions are detailed in table 4.

Table 4
Proposed abolition of existing positions

A. By organizational unit

Organizational unit	*Position*
Governance, Rule of Law, Police Reform and Counter-Narcotics Division	1 D-2 1 LL
Counter-Narcotics Unit	1 P-4
Humanitarian Affairs Unit	1 P-4 1 P-3
Donor Coordination and Aid Effectiveness Unit	1 P-4
Subtotal, substantive units	**6**
Ghazni Provincial Office (under the Gardez regional office)	1 P-4 2 P-3 1 P-2 1 FS 4 NO 37 LL 1 UNV

Organizational unit	*Position*
Sharan (under the Gardez regional office)	1 P-4
	1 P-3
	1 P-2
	1 FS
	4 NO
	35 LL
Helmand (under the Kandahar regional office)	1 P-4
	1 P-3
	1 P-2
	1 FS
	4 NO
	35 LL
Bazarak (under Kabul regional office)	1 P-4
	1 P-3
	1 P-2
	1 FS
	4 NO
	35 LL
Subtotal, regional offices	**176**
Total	**182**

B. By organizational unit/position level

	Professional and higher categories									*General Service and related categories*			*National staff*			
Organizational unit/position level	*USG*	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2*	***Subtotal***	*Field/ Security Service*	*General Service*	***Total international***	*National Officer*	*Local level*	*United Nations Volunteers*	***Total***
Governance, Rule of Law, Police Reform and Counter-Narcotics Division	—	—	1	—	—	—	—	—	**1**	—	—	**1**	—	1	—	**2**
Counter-Narcotics Unit	—	—	—	—	—	1	—	—	**1**	—	—	**1**	—	—	—	**1**
Humanitarian Affairs Unit	—	—	—	—	—	1	1	—	**2**	—	—	**2**	—	—	—	**2**
Donor Coordination and Aid Effectiveness Unit	—	—	—	—	—	1	—	—	**1**	—	—	**1**	—	—	—	**1**
Ghazni Provincial Office (under the Gardez Regional Office)	—	—	—	—	—	1	2	1	**4**	1	—	**5**	4	37	1	**47**
Sharan (under the Gardez Regional Office)	—	—	—	—	—	1	1	1	**3**	1	—	**4**	4	35	—	**43**
Helmand (under the Kandahar Regional Office)	—	—	—	—	—	1	1	1	**3**	1	—	**4**	4	35	—	**43**
Bazarak (under Kabul Regional Office)	—	—	—	—	—	1	1	1	**3**	1	—	**4**	4	35	—	**43**
Total	—	—	**1**	—	—	**7**	**6**	**4**	**18**	**4**	—	**22**	**16**	**143**	**1**	**182**

Abbreviations: FS, Field Service; LL, Local level; NO, National Officer; UNV, United Nations Volunteer.

69. Furthermore, the proposed staffing component for 2011 includes 1,507 positions deployed in the Mission's field offices, including 8 regional and 15 provincial offices (see sect. III.G below). This also includes the proposed staffing component for the Support Office in Kuwait, which would include 67 positions, as detailed in table 5.

Table 5
Proposed redeployment of existing positions to the UNAMA Support Office in Kuwait

A. By organizational unit

From	*Position*
Humanitarian Affairs Unit (discontinued)	1 LL
Office of the Chief, Administrative Services	1 P-5
General Services Section	1 P-3
	2 FS
	1 LL
Budget and Planning Section	1 FS
	1 LL
Finance Section	1 P-4
	1 P-3
	2 P-2
	5 FS
	6 LL
Human Resources Section	2 P-4
	2 P-3
	11 FS
	9 LL
Procurement Section	1 P-3
	2 FS
	2 LL
Communications and Information Technology Section	4 FS
	2 LL
Movement Control Section	2 FS
	2 LL
Surface Transport Section	3 LL
Security Section	1 FS
	1 LL
Total	**67**

B. By organizational unit/position level

	Professional and higher categories									*General Service and related categories*			*National staff*			
Organizational unit/level	*USG*	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2*	***Subtotal***	*Field/ Security Service*	*General Service*	***Total international***	*National Officer*	*Local level*	*United Nations Volunteers*	***Total***
Humanitarian Affairs Unit (discontinued)	—	—	—	—	—	—	—	—	—	—	—	—	—	1	—	**1**
Office of the Chief, Administrative Services	—	—	—	—	1	—	—	—	**1**	—	—	**1**	—	—	—	**1**

	Professional and higher categories									General Service and related categories			National staff			
Organizational unit/level	*USG*	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2*	***Subtotal***	*Field/ Security Service*	*General Service*	***Total international***	*National Officer*	*Local level*	*United Nations Volunteers*	***Total***
Budget and Planning	—	—	—	—	—	—	—	—	—	1	—	**1**	—	1	—	**2**
Security	—	—	—	—	—	—	—	—	—	1	—	**1**	—	1	—	**2**
General Services	—	—	—	—	—	—	1	—	**1**	2	—	**3**	—	1	—	**4**
Procurement	—	—	—	—	—	—	1	—	**1**	2	—	**3**	—	2	—	**5**
Finance	—	—	—	—	—	1	1	2	**4**	5	—	**9**	—	6	—	**15**
Human Resources	—	—	—	—	—	2	2	—	**4**	11	—	**15**	—	9	—	**24**
Movement Control	—	—	—	—	—	—	—	—	—	2	—	**2**	—	2	—	**4**
Surface Transport	—	—	—	—	—	—	—	—	—	—	—	—	—	3	—	**3**
Communications and Information Technology	—	—	—	—	—	—	—	—	—	4	—	**4**	—	2	—	**6**
Total	—	—	—	—	**1**	**3**	**5**	**2**	**11**	**28**	—	**39**	—	**28**	—	**67**

Abbreviations: FS, Field Service; LL, Local level; USG, Under-Secretary-General; ASG, Assistant Secretary-General.

70. The proposed staffing for 2011 includes:

(a) The redeployment of 67 positions to the UNAMA Support Office in Kuwait, as detailed in table 5;

(b) The redeployment of 138 existing positions from several Mission locations throughout Afghanistan to the Support Office in Kuwait, as detailed in table 6;

(c) The abolition of 182 positions, as detailed in table 4;

(d) The establishment of 9 additional positions for the Security Section and Department of Safety and Security Integrated Security in Kabul, as detailed in the respective organizational table under section III.A below;

(e) The establishment of 2 additional positions for the regional offices in Jalalabad and Herat, as detailed in the respective tables under section III.G below.

Table 6
Proposed redeployment of existing positions

From	*To*	*Position*
Engineering Section	Security Section	1 UNV
Analysis and Planning Unit (discontinued)	Security Section	2 LL
Analysis and Planning Unit (discontinued)	Policy Analysis Unit (New)	1 D-1
		1 P-5
		3 P-4
		2 P-3
		2 P-2
		3 NO
		1 LL

From	*To*	*Position*
Analysis and Planning Unit (discontinued)	Aid Coherence Unit	1 P-4 1 P-3 1 LL
Analysis and Planning Unit (discontinued)	Political Affairs Division	3 LL
Political Affairs Division	Mission Planning and Report-Writing Unit	1 P-5
Mission Planning and Report-Writing Unit	Herat Regional Office	1 NO
Electoral Support Unit (discontinued)	Political Affairs Division	1 P-5 2 P-4 2 P-3 2 P-2 3 NO 3 LL
Governance, Rule of Law, Police Reform and Counter-Narcotics Division (discontinued)	Political Affairs Division	1 P-3
Resident Coordinator/United Nations Country Team Unit	Political Affairs Division (for onward assignment to UNRCCA in Ashgabat)	1 P-3
Governance, Rule of Law, Police Reform and Counter-Narcotics Division (discontinued)	Resident Coordinator/United Nations Country Team Unit	1 NO
Counter-Narcotics Unit (discontinued)	Aid Coherence Unit	1 P-3 1 NO
Afghanistan National Development Support Unit (discontinued)	Immediate Office of the Deputy Special Representative of the Secretary-General	1 P-2
Immediate Office of the Deputy Special Representative of the Secretary-General	Field Coordination Unit	1 P-4
Humanitarian Affairs Unit (discontinued)	Immediate Office of the Deputy Special Representative of the Secretary-General	1 LL
Afghanistan National Development Support Unit (discontinued)	Child Protection Unit	1 LL
Child Protection Unit	Jalalabad and Herat Regional Offices	2 NO
Rule of Law Unit	Jalalabad Regional Office	1 NO
Humanitarian Affairs Unit (discontinued)	Resident Coordinator/United Nations Country Team Unit	1 P-2
Aid Coherence Unit (formerly Donor Coordination and Aid Effectiveness Unit)	Gardez Regional Office	1 P-4
Aid Coherence Unit	Bamyan Regional Office	1 P-4
Afghanistan National Development Support Unit (discontinued)	Aid Coherence Unit	1 P-5 1 P-4 1 P-3 1 FS 2 NO
Humanitarian Affairs Unit (discontinued)	Aid Coherence Unit	1 NO
Afghanistan National Development Support Unit (discontinued)	Field Coordination Unit	1 D-1 1 P-4 1 P-3 1 FS 3 NO

From	*To*	*Position*
Aid Coherence Unit	Field Coordination Unit	1 P-4
Humanitarian Affairs Unit (discontinued)	Field Coordination Unit	1 NO
Afghanistan National Development Support Unit (discontinued)	Kandahar Regional Office	1 P-4
Subtotal, substantive units		**69**
Field Coordination Unit	Office of the Chief of Mission Support	1 P-3
Counter-Narcotics Unit (discontinued)	Office of the Chief of Mission Support	1 LL
Subtotal, Mission Support		**2**
Humanitarian Affairs Unit (discontinued)	Support Office in Kuwait	1 LL
Office of the Chief Administrative Services	Support Office in Kuwait	1 P-5
General Services Section	Support Office in Kuwait	1 P-3 2 FS 1 LL
Budget and Planning Section	Support Office in Kuwait	1 FS 1 LL
Finance Section	Support Office in Kuwait	1 P-4 1 P-3 2 P-2 5 FS 6 LL
Human Resources Section	Support Office in Kuwait	2 P-4 2 P-3 11 FS 9 LL
Procurement Section	Support Office in Kuwait	1 P-3 2 FS 2 LL
Communications and Information Technology Section	Support Office in Kuwait	4 FS 2 LL
Movement Control Section	Support Office in Kuwait	2 FS 2 LL
Surface Transport Section	Support Office in Kuwait	3 LL
Security Section	Support Office in Kuwait	1 FS 1 LL
Subtotal, Support Office in Kuwait		**67**
Total		**138**

Abbreviations: FS, Field Service; LL, Local level; NO, National Officer; UNV, United Nations Volunteer.

A. Office of the Special Representative of the Secretary-General for Afghanistan

Immediate Office of the Special Representative of the Secretary-General for Afghanistan

	Professional and higher categories									*General Service and related categories*			*National staff*			
	USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2*	***Subtotal***	*Field/ Security Service*	*General Service*	***Total international***	*National Officer*	*Local level*	*United Nations Volunteers*	***Total***
Approved 2010	1	—	—	—	1	1	—	—	**3**	2	—	**5**	—	2	—	**7**
Proposed 2011	1	—	—	—	1	1	—	—	**3**	2	—	**5**	—	2	—	**7**
Change	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—

71. The Immediate Office of the Special Representative of the Secretary-General for Afghanistan will continue to perform the functions described in document A/64/349/Add.4, paragraphs 35 and 36.

Human Rights Section (formerly Human Rights Unit)

	Professional and higher categories									*General Service and related categories*			*National staff*			
	USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2*	***Subtotal***	*Field/ Security Service*	*General Service*	***Total international***	*National Officer*	*Local level*	*United Nations Volunteers*	***Total***
Approved 2010	—	—	—	1	3	4	3	—	**11**	1	—	**12**	6	9	1	**28**
Proposed 2011	—	—	—	1	3	4	3	—	**11**	1	—	**12**	6	9	1	**28**
Change	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—

72. The Human Rights Section will continue to perform the functions described in document A/64/349/Add.4, paragraphs 37-55.

Strategic Communications and Spokesperson Unit

	Professional and higher categories									*General Service and related categories*			*National staff*			
	USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2*	***Subtotal***	*Field/ Security Service*	*General Service*	***Total international***	*National Officer*	*Local level*	*United Nations Volunteers*	***Total***
Approved 2010	—	—	—	1	1	2	5	—	**9**	1	—	**10**	6	13	—	**29**
Proposed 2011	—	—	—	1	1	2	5	—	**9**	1	—	**10**	6	13	—	**29**
Change	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—

73. The Strategic Communications and Spokesperson Unit will continue to perform the functions described in document A/64/349/Add.4, paragraphs 56-58.

Analysis and Planning Unit

International staff: *outward redeployment of 11 positions*

National staff: *outward redeployment of 10 positions*

	Professional and higher categories									*General Service and related categories*			*National staff*			
	USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2*	***Subtotal***	*Field/ Security Service*	*General Service*	***Total international***	*National Officer*	*Local level*	*United Nations Volunteers*	***Total***
Approved 2010	—	—	—	1	1	4	3	2	**11**	—	—	**11**	3	7	—	**21**
Proposed 2011	—	—	—	—	—	—	—	—	**—**	—	—	**—**	—	—	—	**—**
Change	—	—	—	(1)	(1)	(4)	(3)	(2)	**(11)**	—	—	**(11)**	**(3)**	**(7)**	—	**(21)**

74. It is proposed that the Analysis and Planning Unit be abolished and that its staffing be redeployed as follows:

(a) 1 D-1, 1 P-5, 3 P-4, 2 P-3, 2 P-2, 3 National Officers and 1 Local level to the newly established Policy Analysis Unit (pillar I);

(b) 1 P-4, 1 P-3 and 1 Local level to the newly established Aid Coherence Unit (pillar II);

(c) 3 Local level to the Political Affairs Division (pillar I);

(d) 2 Local level to the Security Section.

75. The Analysis and Planning Unit was established in 2009 to assist the Special Representative of the Secretary-General in setting the general direction of the Mission and supporting the strategic coordination and monitoring functions of the Joint Coordination and Monitoring Board. In view of the Mission's organizational restructuring plans, it is proposed that the title of this Unit be changed to the Policy Analysis Unit and that it be redeployed to the Office of the Deputy Special Representative of the Secretary-General (Political Affairs) (pillar I) along with 13 of its 21 authorized positions, as detailed in the preceding paragraph. It is therefore proposed that the Analysis and Planning Unit be abolished in line with the strategic plan to place the newly established Policy Analysis Unit under the Office of the Deputy Special Representative of the Secretary-General (pillar I) to which it would provide integrated analysis and forecasting key developments, as further detailed under the description of the Policy Analysis Unit in pillar I.

Security Section (including the Integrated Department of Safety and Security/Department of Peacekeeping Operations Security Management System)

International staff: *increase of 9 positions; outward redeployment of 1 position*

National staff: *inward redeployment of 3 positions*

United Nations Volunteers: *inward redeployment of 1 position*

	Professional and higher categories									*General Service and related categories*			*National staff*			
	USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2*	***Subtotal***	*Field/ Security Service*	*General Service*	***Total international***	*National Officer*	*Local level*	*United Nations Volunteers*	***Total***
Approved 2010	—	—	—	1	2	2	7	6	**18**	54	—	**72**	—	171	2	**245**
Proposed 2011	—	—	—	1	2	2	7	6	**18**	62	—	**80**	—	172	3	**255**
Change	—	—	—	—	—	—	—	—	—	**8**	—	**8**	—	**1**	**1**	**10**

76. The Security Section will continue to perform the functions described in document A/64/349/Add.4, paragraphs 64-77.

77. It is proposed that nine additional positions be established, as follows:

(a) 4 Field/Security Service positions to be deployed to the Security Section in Kabul to ensure a round-the-clock fully functioning Security Operations Centre at UNOCA. The Security Operations Centre serves as the Mission's nerve centre for information-sharing and incident management. The Centre will have an improved closed-circuit television system and a new staff tracking and accounting system and will provide services related to situational monitoring, security advisories, security coordination and clearance, database management and enhanced guard force management capability. In addition, it provides real-time situational awareness and monitoring of the Mission's dynamics, coordinates incident and response activities in conjunction with agencies and various partners and advises on specific protective measures. Information on incident management is shared with the various emergency operations centres at all levels throughout the Mission area. These new and improved systems and services require four additional international security positions to supervise, mentor and guide national Security Assistants;

(b) 3 Field/Security Service positions to be deployed to the Security Section in Kabul to ensure that a fully functional and appropriate round-the-clock safety and security system is in place when the Mission moves into the proposed Alpha Compound and to support it;

(c) 2 Field/Security Service positions to be deployed to the Fire Safety Unit in Kabul to develop and strengthen the Unit, which has been recently redeployed from the Engineering Section to the Security Section. The goal is develop an appropriate fire safety and prevention capability and to ensure that fire safety and prevention equipment is in place at all UNAMA locations in order to protect Mission staff and property and to ensure that all staff have at least the minimum training in fire prevention, fire awareness, proper procedures and use of fire extinguishers, fire blankets and other related equipment.

78. The proposed positions will rotate within the compound, managing the closed-circuit television system and providing situational monitoring, security liaison and coordination and management of internal and external armed and unarmed guards.

79. It is also proposed that two existing Local level positions be redeployed from the discontinued Analysis and Planning Unit to assist the Section at the proposed Alpha Compound to perform security-related functions and one United Nations Volunteer position from the Engineering Section to support the work of the Fire Safety Unit.

80. In addition, it is proposed that one Field/Security Service position and one Local level position be redeployed to the Support Office in Kuwait, in line with paragraphs 34 to 36 of the present report.

B. Office of the Deputy Special Representative of the Secretary-General (Political Affairs) (pillar I)

Immediate Office of the Deputy Special Representative of the Secretary-General (Political Affairs)

	Professional and higher categories									*General Service and related categories*			*National staff*			
	USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2*	***Subtotal***	*Field/ Security Service*	*General Service*	***Total international***	*National Officer*	*Local level*	*United Nations Volunteers*	***Total***
Approved 2010	—	1	—	—	—	2	1	1	**5**	1	—	**6**	—	1	—	7
Proposed 2011	—	1	—	—	—	2	1	1	**5**	1	—	**6**	—	1	—	7
Change	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—

81. The Office of the Deputy Special Representative of the Secretary-General for Political Affairs (pillar I) will continue to perform the functions described in document A/64/349/Add.4, paragraphs 78 and 79.

Policy Analysis Unit

International staff: inward redeployment of 9 positions

National staff: inward redeployment of 4 positions

	Professional and higher categories									*General Service and related categories*			*National staff*			
	USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2*	***Subtotal***	*Field/ Security Service*	*General Service*	***Total international***	*National Officer*	*Local level*	*United Nations Volunteers*	***Total***
Approved 2010	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Proposed 2011	—	—	—	1	1	3	2	2	**9**	—	—	**9**	3	1	—	**13**
Change	—	—	—	**1**	**1**	**3**	**2**	**2**	**9**	—	—	**9**	**3**	**1**	—	**13**

82. In line with the Mission's organizational restructuring, the establishment of the Policy Analysis Unit is proposed with a view to carrying out integrated analysis and forecasting of key political and security developments in Afghanistan as they relate to mandate implementation and contribute to the preparation of the Department of Safety and Security's risk assessments. Under the direction of the Deputy Special Representative of the Secretary-General, the Unit will contribute to enhancing a Mission-wide assessment and to planning and decision-making.

83. The Unit will contribute to the development of an early warning system in order to anticipate impending crises for a timely and appropriate reaction. The system is intended to cover both Kabul and the field offices. It must detect political risks that affect the credibility of the Mission and its ability to fulfil its mandate. Successful early intervention in potential crises can improve both the situation on the ground and the credibility of the Mission. Field offices will monitor their regions and report to headquarters in Kabul when warranted. For this reason, headquarters in Kabul must have a greater capacity to quickly analyse events and react to them. Reaction could take the form of providing guidance, dispatching negotiation teams, mobilizing the support of other United Nations resources, such as the country team, and mobilizing the support of non-United Nations actors, such as ministries of the Government of Afghanistan, non-governmental organizations and/or ISAF.

84. It is also proposed that 13 existing positions, namely, 1 D-1, 1 P-5, 3 P-4, 2 P-3, 2 P-2, 3 National Officers and 1 Local level, be redeployed from the discontinued Analysis and Planning Unit to the Policy Analysis Unit to carry out the duties and responsibilities described above. The Unit will also monitor and analyse national political issues and provide policy advice to the Special Representative of the Secretary-General and his deputies. The redeployments are needed in order to track and analyse events and gather and systematize the organization of information and to achieve a balanced team of Political Affairs Officers and Information Analysts.

Political Affairs Division (including the Liaison Offices in Islamabad and Tehran)

International staff: *inward redeployment of 8 positions*

National staff: *inward redeployment of 9 positions*

	Professional and higher categories									*General Service and related categories*			*National staff*			
	USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2*	***Subtotal***	*Field Security Service*	*General Service*	***Total international***	*National Officer*	*Local level*	*United Nations Volunteers*	***Total***
Approved 2010	—	—	1	1	2	6	7	—	**17**	1	—	**18**	9	12	2	**41**
Proposed 2011	—	—	1	1	2	8	11	2	**25**	1	—	**26**	12	18	2	**58**
Change	—	—	—	—	—	**2**	**4**	**2**	**8**	—	—	**8**	**3**	**6**	—	**17**

85. In its resolution 1917 (2010), the Security Council expressed concern about the security situation in Afghanistan, in particular the increased violence and terrorist activities by various groups. It mandated UNAMA to provide political outreach and good offices to support, if requested by the Government of

Afghanistan, the implementation of Afghan-led reconciliation and reintegration programmes, including through proposing and supporting confidence-building measures within the framework of the Afghan Constitution and with full respect for the implementation measures introduced by the Council in its resolution 1267 (1999) and other relevant resolutions.

86. The proposed enhancement of the Political Affairs Division, through the inward redeployment of existing positions, is aimed at strengthening its capacity to respond to the growing security and political challenges. In addition, expectations from the international community in Afghanistan regarding the role of UNAMA remain high. The Special Representative of the Secretary-General has established four priorities for the Mission over the next year, of which three, elections, reconciliation and regional cooperation, fall under the purview of pillar I. The objective of the Division is to address priority areas and better serve the current political agenda, without losing momentum on other processes that UNAMA has long been involved in and has made progress on, such as civil-military relations.

87. The success of the June 2010 Peace Jirga in Kabul has, in particular, given momentum to the reconciliation agenda. The Afghan-led Peace and Reintegration Programme, which is the main vehicle for pursuing reconciliation, will soon be launched. The Government of Afghanistan has requested the participation of UNAMA in a number of boards and subcommittees of the Programme, which will add to current demands on staff of the Division.

88. It is therefore proposed that 1 P-5, 2 P-4, 2 P-3, 2 P-2, 3 National Officers and 3 Local level positions be redeployed from the discontinued Election Support Unit, where they will continue to carry out political/electoral duties and responsibilities while synergizing them with other important political processes. Mission priorities are aimed at supporting internal Afghan political processes, and strengthened staffing levels are required to deal with the increase of political momentum necessary to reach positive political development. These proposed redeployments aim at creating synergy in combining the strengths of the Division's in-depth knowledge of Afghanistan's politics with general election competence. The redeployed positions will provide political analysis and strategic advice on ongoing electoral issues, including devising a new donor-supported electoral project in conjunction with UNDP, preparing for the next electoral cycle and electoral reform. The Mission's renewed mandate requires UNAMA to support long-term electoral reform, which will include complex political issues, such as the reform of electoral legislation, timetables, a civil/voter registry, vetting mechanisms and delimitation exercises. Such processes are inevitably highly politicized and intersect with other political processes in the country. The achievement of combined political expertise with general electoral understanding under the guidance of the Division will better support the Mission's efforts in electoral reform, following the September 2010 parliamentary elections. One position at the P-4 level will continue to be based at the Electoral Assistance Division in New York to allow for the proper coordination and guidance of all electoral issues, including reviewing electoral plans and strategies, conducting analyses, assisting with the recruitment of specialized electoral staff for the Mission and the UNDP electoral project, and, most importantly, to serve as an ongoing resource for technical advice and support for the electoral team in the Mission, particularly in the specialized area of substantive electoral reform required by the UNAMA mandate. The position will also act as liaison between the Chief Electoral Adviser and Member States, donors and

international stakeholders, including the European Union and the Organization for Security and Cooperation in Europe, and will ensure a consistent and timely response to Member State enquiries and provide background briefings and papers to senior management in New York.

89. The increased workload and responsibilities of the Director of the Political Affairs Division require additional support, which is proposed to be provided through the redeployment of one P-3 position from the discontinued Governance, Rule of Law, Police Reform and Counter-Narcotics Division.

90. It is also proposed that 3 Local level positions be redeployed from the discontinued Analysis Planning Unit to support parliamentary and reconciliation and reintegration activities as the reconciliation and reintegration process moves forward and the newly seated Parliament begins to function. It is also proposed that one position at the P-5 level be redeployed to the Mission Planning and Report-Writing Unit to assist in advancing the Mission's electoral reform initiatives.

91. As outlined in the Mission's mandate, UNAMA has been tasked with supporting regional cooperation in order to work towards a more stable and prosperous Afghanistan, as emphasized in the Mission's "three plus one" prioritization of mandated tasks. In this connection, it is proposed that one position at the P-3 level be redeployed from the Resident Coordinator/United Nations Country Team Unit for onward assignment to the United Nations Regional Centre for Preventive Diplomacy for Central Asia, as detailed in paragraph 10, to help monitor and analyse current developments in neighbouring countries through the prism of their impact on the situation in Afghanistan, analyse and report on the state of relations between Afghanistan and its neighbours, contribute to the Mission's efforts in facilitating dialogue and confidence-building measures between Afghanistan and its neighbours and assist the Division in promoting a capacity-building project in the Regional Cooperation Department of the Ministry of Foreign Affairs, with which UNAMA and UNDP are jointly working.

Governance, Rule of Law, Police Reform and Counter-Narcotics Division

International staff: *outward redeployment of 1 position; abolition of 1 position*

National staff: *outward redeployment of 1 position; abolition of 1 position*

	Professional and higher categories									*General Service and related categories*			*National staff*			
	USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2*	***Subtotal***	*Field/ Security Service*	*General Service*	***Total international***	*National Officer*	*Local level*	*United Nations Volunteers*	***Total***
Approved 2010	—	—	1	—	—	—	1	—	2	—	—	2	1	1	—	4
Proposed 2011	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Change	—	—	(1)	—	—	—	(1)	—	(2)	—	—	(2)	(1)	(1)	—	(4)

92. The Division was established in 2010 pursuant to Security Council resolution 1868 (2009), which specifically called for strengthened cooperation with ISAF and support for efforts to improve governance and the rule of law and to address narcotics-related corruption of State institutions. The objective was to increase the

level of assistance provided to the Special Representative of the Secretary-General and his deputy (pillar I) in the development of coherent policies and strategies to assist the Government of Afghanistan in those areas.

93. As a result of the organizational restructuring of UNAMA, it is proposed that this Division be discontinued and that its functions and activities be redistributed to sections and units of the restructured organization. It is also proposed that its staffing be redeployed as follows:

(a) 1 P-3 to the Political Affairs Division;

(b) 1 National Officer to the Resident Coordinator/United Nations Country Team Unit.

94. The D-2 position established in 2009 for counter-narcotics activities, which was subsequently redeployed in 2010 to head this Division, is proposed for abolition, particularly as UNODC will lead the efforts in this area and provide advice, as required to the Special Representative, on counter-narcotics issues.

95. It is also proposed that one Local level position be abolished.

Police Advisory Unit (formerly Civilian Police Advisory Unit)

	Professional and higher categories									*General Service and related categories*			*National staff*			
	USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2*	***Subtotal***	*Field/ Security Service*	*General Service*	***Total international***	*National Officer*	*Local level*	*United Nations Volunteers*	***Total***
Approved 2010	—	—	—	—	1	1	—	—	**2**	—	—	**2**	—	1	—	**3**
Proposed 2011	—	—	—	—	1	1	—	—	**2**	—	—	**2**	—	1	—	**3**
Change	—	—	—	—	—	—	—	—	**—**	—	—	**—**	—	—	—	**—**

96. The Police Advisory Unit will continue to perform the functions described in document A/64/349/Add.4, paragraphs 102-104.

Counter-Narcotics Unit

International staff: *outward redeployment of 1 position; abolition of 1 position*

National staff: *outward redeployment of 2 positions*

	Professional and higher categories									*General Service and related categories*			*National staff*			
	USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2*	***Subtotal***	*Field/ Security Service*	*General Service*	***Total international***	*National Officer*	*Local level*	*United Nations Volunteers*	***Total***
Approved 2010	—	—	—	—	—	1	1	—	**2**	—	—	**2**	1	1	—	**4**
Proposed 2011	—	—	—	—	—	—	—	—	**—**	—	—	**—**	—	—	—	**—**
Change	—	—	—	—	—	**(1)**	**(1)**	—	**(2)**	—	—	**(2)**	**(1)**	**(1)**	—	**(4)**

97. The Counter-Narcotics Unit was established in 2009 to assist the Government in implementing the Afghanistan Compact and facilitating technical assistance on the formulation and implementation of policies on drugs. In order to enhance United Nations synergy and efficiency, it is proposed that the Unit be abolished, as UNODC will lead the efforts in this area and provide advice, as required, to the Special Representative of the Secretary-General on counter-narcotics issues.

98. It is also proposed that one P-4 previously assigned to this Unit be abolished and that the following positions be redeployed:

(a) 1 P-3 and 1 National Officer to the newly established Aid Coherence Unit;

(b) 1 Local level position to the Office of the Chief of Mission Support.

Election Support Unit

International staff: *outward redeployment of 7 positions*

National staff: *outward redeployment of 6 positions*

	Professional and higher categories									*General Service and related categories*			*National staff*			
	USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2*	***Subtotal***	*Field/ Security Service*	*General Service*	***Total international***	*National Officer*	*Local level*	*United Nations Volunteers*	***Total***
Approved 2010	—	—	—	—	1	2	2	2	7	—	—	7	3	3	—	13
Proposed 2011	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Change	—	—	—	—	**(1)**	**(2)**	**(2)**	**(2)**	**(7)**	—	—	**(7)**	**(3)**	**(3)**	—	**(13)**

99. As an integrated mission, UNAMA has a political mandate and has developed expertise in providing political direction, conflict mitigation/resolution and high-level representation. It will continue to provide overall political direction and guidance on electoral matters. However, in view of the organizational restructuring, it is proposed that the Unit be abolished and that its functions, activities and staff, which remain crucial to the Mission's mandate, be redeployed to the Political Affairs Division. The integration of staff into that Division is intended to broaden their exposure to political issues surrounding the elections, streamline management and ensure that the Deputy Special Representative, who is the principal adviser to the Special Representative on elections, receives guidance and information that fully reflects the technical electoral implications of political developments and the political implications of technical decisions. This combination will be particularly important in assisting the Government of Afghanistan to shape an electoral reform process.

Military Advisory Unit

	Professional and higher categories									General Service and related categories			National staff			
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	Subtotal	Field/ Security Service	General Service	Total international	National Officer	Local level	United Nations Volunteers	Total
Approved 2010	—	—	—	—	—	—	—	—	—	—	—	—	—	12	—	**12**
Proposed 2011	—	—	—	—	—	—	—	—	—	—	—	—	—	12	—	**12**
Change	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—

100. The Military Advisory Unit will continue to perform the functions described in document A/64/349/Add.4, paragraphs 110 and 111.

C. Office of the Deputy Special Representative of the Secretary-General (Resident Coordinator/Humanitarian Coordinator) (pillar II)

Immediate Office of the Deputy Special Representative of the Secretary-General (Resident Coordinator/Humanitarian Coordinator)

International staff: *outward redeployment of 1 position; inward redeployment of 1 position*

National staff: *inward redeployment of 1 position*

	Professional and higher categories									General Service and related categories			National staff			
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	Subtotal	Field/ Security Service	General Service	Total international	National Officer	Local level	United Nations Volunteers	Total
Approved 2010	—	1	—	—	—	2	—	—	**3**	1	—	**4**	—	1	—	**5**
Proposed 2011	—	1	—	—	—	1	—	1	**3**	1	—	**4**	—	2	—	**6**
Change	—	—	—	—	—	**(1)**	—	**1**	—	—	—	—	—	**1**	—	**1**

101. The Deputy Special Representative of the Secretary-General (Resident Coordinator/Humanitarian Coordinator) has a multifaceted role in UNAMA, namely, functioning as Deputy Special Representative of the Secretary-General for pillar II, Resident Coordinator, Humanitarian Coordinator and UNDP Resident Representative. In addition, the Deputy Special Representative is the second officer in command of the Mission and backstops the Special Representative. During the Special Representative's absence, the Deputy is called upon to attend high-level meetings on behalf of the Special Representative with the Government of Afghanistan, donors and various agencies. In addition, the Mission's proposed organizational restructuring will result in the redeployment of three existing units from pillar I to pillar II, described below. Consequently, the workload of pillar II is expected to increase substantially.

102. The proposed restructuring of pillar II includes the absorption of units formerly under pillar I (Governance and Rule of Law) and the Office of the Special Representative (Field Coordination Unit and part of the former Analysis and Planning Unit). With strong links to the Human Rights Section, pillar II will have a greatly expanded role in the Mission. The Office of the Deputy Special Representative will consequently have greater responsibility for leading and coordinating the work of the nine internal units and maintaining links with the United Nations country team as part of the Deputy Special Representative's dual roles of Humanitarian and Resident Coordinator and UNDP Resident Representative.

103. As the proposed restructuring and expansion of pillar II will entail greater administrative and substantive coordination, the following redeployments of existing positions are proposed:

(a) 1 position at the P-2 level from the discontinued Afghan National Development Support Unit to provide support to the Deputy Special Representative, the special assistant to the Deputy Special Representative and the pillar as a whole, including compiling and editing materials for regular weekly reports and for extraordinary reports requested by the Mission and Headquarters. In coordination with the Special Assistant, the incumbent may review incoming correspondence, code cables and e-mails and suggest further action; will provide assistance in preparing background notes, talking points and travel packages and attend meetings related to the Office of the Deputy Special Representative as necessary on behalf of or with the Special Assistant; will support the Special Assistant on administrative issues facing the pillar, including on recruitment, office allocation, restructuring and other issues; remain abreast of all activities within the Office and pillar II in order to be able to replace the Special Assistant during leaves of absence and provide seamless coverage for the functioning of the Office and the pillar;

(b) 1 position at the P-4 level to the Field Coordination Unit in view of the incorporation of the Unit within pillar II under the proposed organizational restructuring of the Mission;

(c) 1 Local level position from the discontinued Humanitarian Affairs Unit to provide administrative support to the Office of the Deputy Special Representative and pillar II as a whole.

Director of Development and Special Adviser to the Special Representative of the Secretary-General (formerly Special Adviser on Development)

	Professional and higher categories									*General Service and related categories*			*National staff*			
	USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2*	***Subtotal***	*Field Security Service*	*General Service*	***Total international***	*National Officer*	*Local level*	*United Nations Volunteers*	***Total***
Approved 2010	—	—	1	—	—	—	1	—	**2**	1	—	**3**	—	1	—	**4**
Proposed 2011	—	—	1	—	—	—	1	—	**2**	1	—	**3**	—	1	—	**4**
Change	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—

104. The Director of Development and Special Adviser to the Special Representative of the Secretary-General will continue to perform the functions described in document A/63/346/Add.4, paragraphs 80 and 81.

Afghan National Development Support Unit

International staff: *outward redeployment of 10 positions*

National staff: *outward redeployment of 6 positions*

	Professional and higher categories									*General Service and related categories*			*National staff*			
	USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2*	***Subtotal***	*Field Security Service*	*General Service*	***Total international***	*National Officer*	*Local level*	*United Nations Volunteers*	***Total***
Approved 2010	—	—	—	1	1	3	2	1	**8**	2	—	**10**	5	1	—	**16**
Proposed 2011	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Change	—	—	—	**(1)**	**(1)**	**(3)**	**(2)**	**(1)**	**(8)**	**(2)**	—	**(10)**	**(5)**	**(1)**	—	**(16)**

105. In view of the proposed organizational restructuring of the Mission, it is proposed that the functions of the Unit be merged with the Donor Coordination and Aid Effectiveness Unit, renamed the Aid Coherence Unit, and to discontinue the Afghan National Development Support Unit. Consequently, it is proposed that the following positions be redeployed:

(a) 1 P-5, 1 P-4, 1 P-3, 1 Field Service and 2 National Officers to the newly established Aid Coherence Unit;

(b) 1 D-1, 1 P-4, 1 P-3, 1 Field Service and 3 National Officers to the Field Coordination Unit;

(c) 1 P-2 to the Immediate Office of the Deputy Special Representative of the Secretary-General (Resident Coordinator/Humanitarian Coordinator);

(d) 1 Local level position to the Child Protection Unit;

(e) 1 P-4 to the regional office in Kandahar to carry out duties in the area of aid coherence.

Gender Unit

	Professional and higher categories									*General Service and related categories*			*National staff*			
	USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2*	***Subtotal***	*Field Security Service*	*General Service*	***Total international***	*National Officer*	*Local level*	*United Nations Volunteers*	***Total***
Approved 2010	—	—	—	—	—	1	—	1	**2**	—	—	**2**	1	1	1	**5**
Proposed 2011	—	—	—	—	—	1	—	1	**2**	—	—	**2**	1	1	1	**5**
Change	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—

106. The Gender Unit will continue to perform the functions described in document A/64/349/Add.4, paragraphs 123-125.

Aid Coherence Unit (formerly Donor Coordination and Aid Effectiveness Unit)

International staff: *inward redeployment of 8 positions; outward redeployment of 3 positions; abolition of 1 position*

National staff: *inward redeployment of 5 positions*

	Professional and higher categories									*General Service and related categories*			*National staff*			
	USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2*	***Subtotal***	*Field Security Service*	*General Service*	***Total international***	*National Officer*	*Local level*	*United Nations Volunteers*	***Total***
Approved 2010	—	—	—	—	1	10	—	1	**12**	1	—	**13**	—	2	—	**15**
Proposed 2011	—	—	—	—	2	8	3	1	**14**	2	—	**16**	4	3	—	**23**
Change	—	—	—	—	**1**	**(2)**	**3**	—	**2**	**1**	—	**3**	**4**	**1**	—	**8**

107. The London communiqué of January 2010 called for more coherent, better-coordinated development programming by the Kabul Conference. Within the Mission's "three plus one" prioritization, UNAMA can make a significant contribution by working in partnership with the Government of Afghanistan and the international community, building on existing working mechanisms such as in the health and education sectors and relating to the national solidarity programme.

108. The Mission's focus will be to promote coherence, national ownership and alignment with the Afghan National Development Strategy and effective coordination, by drawing on the skills and experience of the entire aid community, including the United Nations country team, the international financial institutions, bilateral agencies and others. To achieve greater effectiveness in donor coherence, it is proposed that the Afghan National Development Support Unit and the Donor Coordination and Aid Effectiveness Unit be merged into one Aid Coherence Unit. In this context, it is also proposed that the following positions be redeployed:

(a) 1 P-5, 1 P-4, 1 P-3, 1 Field Service position and 2 National Officers from the Afghan National Development Support Unit;

(b) 1 P-4, 1 P-3 and 1 Local level position from the former Analysis and Planning Unit to support the newly established Unit in its work related to the Joint Coordination and Monitoring Board, particularly support for its secretariat;

(c) 1 P-3 and 1 National Officer from the discontinued Counter-Narcotics Unit;

(d) 1 National Officer from the discontinued Humanitarian Affairs Unit.

109. The redeployments of international positions proposed above will enable the provision of enhanced support to the Unit. Given the limited capacity of the Government of Afghanistan at the subnational level, many priority programmes are not implemented despite the availability of sufficient donor funding. The implementation of these national priority programmes requires monitoring at the

subnational level and will enable the provision of expert advice on their implementation to provincial governors and development councils.

110. The proposed redeployments of National Officers will enable the provision of support to international staff by providing liaison between the Unit and the different ministries of the Government of Afghanistan and ensure follow-up of activities, when needed, with their Government counterparts.

111. The following redeployments are also proposed:

(a) 1 P-4 to the Field Coordination Unit;

(b) 1 P-4 to the Gardez regional office and 1 P-4 to the Bamyan regional office.

112. The abolition of one P-4 position in this Unit is also proposed.

Resident Coordinator/United Nations Country Team Unit

International staff: *outward redeployment of 1 position; inward redeployment of 1 position*

National staff: *redeployment of 1 position*

	Professional and higher categories									*General Service and related categories*			*National staff*			
	USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2*	***Subtotal***	*Field Security Service*	*General Service*	***Total international***	*National Officer*	*Local level*	*United Nations Volunteers*	***Total***
Approved 2010	—	—	—	—	1	1	3	—	**5**	—	—	5	2	2	—	**9**
Proposed 2011	—	—	—	—	1	1	2	1	**5**	—	—	5	3	2	—	**10**
Change	—	—	—	—	—	—	**(1)**	**1**	—	—	—	—	**1**	—	—	**1**

113. The Resident Coordinator's Office is primarily responsible for ensuring coherence among the 34 members of the United Nations country team, comprising UNAMA, both resident and non-resident agencies, funds and programmes. In order to achieve this task, the Office is required to maintain continuous contact with all members of the country team, both at the senior management and working levels in addition to all relevant parts of UNAMA, relevant partners in the Government of Afghanistan and donors.

114. The Unit currently comprises nine approved positions to provide support for the United Nations country team and to coordinate three key UNDAF clusters and eight joint United Nations programmes.

115. Further, the arrival of the new Special Representative of the Secretary-General has led to a stronger focus on country team activities and restructuring of the Mission to support this focus. It is therefore proposed to redeploy one position at the P-3 level to the Political Affairs Division for subsequent deployment to the Liaison Office in Ashgabat (Turkmenistan).

116. It is also proposed to redeploy one position at the P-2 level from the discontinued Humanitarian Affairs Unit, and one National Officer from the discontinued Governance, Rule of Law, Police Reform and Counter-Narcotics

Division. The P-2 position will focus on monitoring and evaluation in support of UNDAF, joint programmes and other information required and/or requested by the United Nations country team. The National Officer will provide support to activities related to donor and partner relations and coordination of the proposed United Nations common fund.

Humanitarian Affairs Unit

International staff: outward redeployment of 1 position; abolition of 2 positions

National staff: outward redeployment of 4 positions

	Professional and higher categories									*General Service and related categories*			*National staff*			
	USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2*	***Subtotal***	*Field/ Security Service*	*General Service*	***Total international***	*National Officer*	*Local level*	*United Nations Volunteers*	***Total***
Approved 2010	—	—	—	—	—	1	1	1	**3**	—	—	**3**	2	2	—	7
Proposed 2011	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Change	—	—	—	—	—	**(1)**	**(1)**	**(1)**	**(3)**	—	—	**(3)**	**(2)**	**(2)**	—	**(7)**

117. The Office for the Coordination of Humanitarian Affairs re-established its presence in Afghanistan in January 2009 with a reduced profile. The Humanitarian Affairs Unit was meant to support the establishment of the Office for the Coordination of Humanitarian Affairs country office, which was planned to be implemented in a phased approach, and to serve as a bridge until the country office was fully functional. It has been determined that the Office for the Coordination of Humanitarian Affairs country office is now sufficiently staffed and capable of managing the United Nations humanitarian agenda in the country. It is therefore proposed to discontinue the Mission's Humanitarian Affairs Unit and to redeploy its approved staffing as follows:

(a) 1 P-2 to the Resident Coordinator/United Nations Country Team Units;

(b) 1 National Officer position to the newly established Field Coordination Unit;

(c) 1 National Officer position to the newly established Aid Coherence Unit;

(d) 1 Local level position to the Immediate Office of the Deputy Special Representative of the Secretary-General (Resident Coordinator/Humanitarian Coordinator);

(e) 1 Local level position to the newly established Support Office in Kuwait.

118. It is also proposed to abolish 1 P-4 position and 1 P-3 position in this Unit.

Child Protection Unit

National staff: outward redeployment of 2 positions; inward redeployment of 1 position

	Professional and higher categories									General Service and related categories			National staff			
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	Subtotal	Field/ Security Service	General Service	Total international	National Officer	Local level	United Nations Volunteers	Total
Approved 2010	—	—	—	—	—	1	1	—	2	—	—	2	2	—	—	4
Proposed 2011	—	—	—	—	—	1	1	—	2	—	—	2	—	1	—	3
Change	—	—	—	—	—	—	—	—	—	—	—	—	(2)	1	—	(1)

119. The Child Protection Unit will continue to perform the functions described in paragraphs 141 to 146 of A/64/349/Add.4.

120. In its various resolutions, including in resolution 1917 (2010), the Security Council expressed strong concern about the recruitment and use of children by Taliban forces in Afghanistan and requested the Secretary-General to continue strengthening the child protection component of UNAMA.

121. Further, the security situation in Afghanistan has deteriorated in a drastic manner during the past years. Consequently, an increased number of children have died a violent death or been injured as a direct result of the conflict. Similarly, more incidents of attacks on schools, clinics and their facilities and staff are witnessed, devastating the lives of hundreds and thousands of Afghan children.

122. In view of the above, it is proposed to redeploy two National Officer positions to regional offices in Jalalabad and Herat to ensure active implementation of Security Council resolutions on children and armed conflict on behalf of the Special Representative of the Secretary-General.

123. It is also proposed to redeploy one Local level position to support the clerical work of the Unit.

Governance Unit

	Professional and higher categories									General Service and related categories			National staff			
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	Subtotal	Field/ Security Service	General Service	Total international	National Officer	Local level	United Nations Volunteers	Total
Approved 2010	—	—	—	—	1	3	1	—	5	—	—	5	3	2	—	10
Proposed 2011	—	—	—	—	1	3	1	—	5	—	—	5	3	2	—	10
Change	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—

124. The Governance Unit will continue to perform the functions described in paragraphs 94 and 95 of A/64/349/Add.4.

125. In the Mission's organizational structure and until 2010, the Governance Unit has been part of pillar I and staff of the Unit continue to carry out governance and development functions in different areas of the local institutions' capacity-building programmes. As a result of the Mission's proposed organizational restructuring, it is proposed to redeploy the Unit, including its authorized staff and functions, from pillar I to pillar II.

126. In light of the Mission's new "three plus one" priorities, support for the 2010 elections, assistance to reconciliation and reintegration efforts, efforts to support regional cooperation and the broader aim of achieving aid coherence, pillar II will lead efforts to promote coherence of United Nations and international assistance behind Afghan-owned governance and development strategies. In this respect, it was determined that grouping the development and governance-related units (Governance, Rule of Law, Aid Coherence) within pillar II, together with a strengthened Field Coordination Unit, would provide an internal coherence and foster synergies to improve delivery of Government services at the national and provincial levels.

127. Security Council resolution 1917 (2010) requested UNAMA and the Special Representative of the Secretary-General to support all Afghan institutions, including the executive and legislative branches, to improve good governance with full representation of all Afghan women and men and accountability at both the national and subnational levels, and stressed the need for further international efforts to provide technical assistance in this area.

Rule of Law Unit

National staff: outward redeployment of 1 position

	Professional and higher categories									*General Service and related categories*			*National staff*			
	USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2*	***Subtotal***	*Field Security Service*	*General Service*	***Total international***	*National Officer*	*Local level*	*United Nations Volunteers*	***Total***
Approved 2010	—	—	—	1	1	7	2	—	**11**	—	—	**11**	3	4	—	**18**
Proposed 2011	—	—	—	1	1	7	2	—	**11**	—	—	**11**	2	4	—	**17**
Change	—	—	—	—	—	—	—	—	—	—	—	—	**(1)**	—	—	**(1)**

128. The Rule of Law Unit will continue to perform the functions described in paragraphs 96 to 101 of A/64/349/Add.4. In this connection, the Unit will continue to play a key role in supporting the development of a strategic approach for the justice sector, acting as an intermediary between donors and international agencies and as an adviser to the justice institutions and the Special Representative of the Secretary-General, brokering donor support and enhancing coordination of donor efforts. The Mission's position as a neutral arbiter, as opposed to an implementing partner, has also assisted in facilitating donor, international non-governmental and national coordination and joint planning. The Unit has also been effective in facilitating more coherent United Nations system approaches and communication on justice/corrections issues.

129. As the Unit's field teams move from being a joint UNAMA/UNDP project to being solely UNAMA staffed, the Unit will have less need of administrative assistance and therefore, it is proposed to redeploy one National Officer position to the regional office in Jalalabad to carry out child protection duties.

Field Coordination Unit (formerly Field Support Coordination Unit)

International staff: *inward redeployment of 6 positions; outward redeployment of 1 position*

National staff: *inward redeployment of 4 positions*

	Professional and higher categories									*General Service and related categories*			*National staff*			
	USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2*	***Subtotal***	*Field Security Service*	*General Service*	***Total international***	*National Officer*	*Local level*	*United Nations Volunteers*	***Total***
Approved 2010	—	—	—	—	1	1	2	—	**4**	—	—	**4**	—	2	—	**6**
Proposed 2011	—	—	—	1	1	4	2	—	**8**	1	—	**9**	4	2	—	**15**
Change	—	—	—	**1**	—	**3**	—	—	**4**	**1**	—	**5**	**4**	—	—	**9**

130. The Field Coordination Unit will continue to perform the functions described in paragraphs 158 and 159 of A/64/349/Add.4.

131. Regional and provincial offices undertake a variety of functions, depending on local political and security conditions in their area of operations, including political monitoring and reporting and liaison with local authorities. However, while these political functions remain critical, the offices can provide an important contribution to broader aid coherence through their increased engagement in support of coherent governance and development activities among Government of Afghanistan, United Nations and international partners. To support this, it is proposed to redeploy the Unit from pillar I to pillar II.

132. The proposal to bring the overall supervision of field offices into pillar II will provide a stronger focus on field activities, prioritizing activities where they can bring about positive change at the provincial level and support the Mission's overall objectives. One of the unique contributions that UNAMA can bring to "vertical" aid coherence is its countrywide presence.

133. With the enhanced role of the Unit, the level of staffing and the structure of the reporting lines from the heads of field offices, who are currently at the P-5 (seven regional offices) and D-1 (Kandahar regional office) levels, directly to the Head of the Field Coordination Unit, it is proposed to redeploy a position at the D-1 level from the former Afghan National Development Support Unit to carry out duties as Chief of the Field Coordination Unit. Twenty-three heads of regional and provincial offices will be reporting directly to the Head of Unit.

134. The Unit will support the planning, management and implementation of the integrated mission planning process by field offices; provide strategic vision and guidance to field offices and their staff; provide coordination and communication between headquarters in Kabul and the field; and provide analysis and policy advice to the senior leadership of the Mission on issues related to the field. An existing position at the P-5 level will serve as Deputy Chief of the Unit.

135. Other functions of the Unit include liaison with the relevant offices in Kabul and the field in areas of aid coherence, governance and rule of law in order to support the Mission's field engagement, information management and reporting, maintaining and managing information and other resources for the benefit of field offices, and maintaining and updating profiles of the areas of responsibility of each field office.

136. In view of the anticipated significant increase in workload and proposed strengthening of the Unit, the following are proposed inward redeployments:

(a) 1 P-4, 1 P-3, 1 Field Service position and 3 National Officer positions from the discontinued Afghan National Development Support Unit to carry out administrative support within the Unit;

(b) 1 P-4 from the Immediate Office of the Deputy Special Representative of the Secretary-General (Resident Coordinator/Humanitarian Coordinator);

(c) 1 P-4 from the Aid Coherence Unit;

(d) 1 National Officer position from the discontinued Humanitarian Affairs Unit.

137. As the support component of the discontinued Field Support Coordination Unit has been transferred fully to Mission Support, it is proposed to redeploy one P-3 position to the Office of the Chief of Mission Support to coordinate administrative, logistic and technical support for field offices.

D. Office of the Chief of Staff

Direct Office of the Chief of Staff

	Professional and higher categories									*General Service and related categories*			*National staff*			
	USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2*	***Subtotal***	*Field/ Security Service*	*General Service*	***Total international***	*National Officer*	*Local level*	*United Nations Volunteers*	***Total***
Approved 2010	—	—	1	—	—	—	1	—	**2**	2	—	**4**	—	3	—	**7**
Proposed 2011	—	—	1	—	—	—	1	—	**2**	2	—	**4**	—	3	—	**7**
Change	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—

138. The Direct Office of the Chief of Staff will continue to perform the functions described in paragraph 147 of A/64/349/Add.4.

Mission Planning and Report Writing Unit (formerly Best Practices and Report Writing Unit)

International staff: inward redeployment of 1 position

National staff: outward redeployment of 1 position

	Professional and higher categories									General Service and related categories			National staff			
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	Subtotal	Field/ Security Service	General Service	Total international	National Officer	Local level	United Nations Volunteers	Total
Approved 2010	—	—	—	—	1	1	2	—	4	—	—	4	3	2	—	9
Proposed 2011	—	—	—	—	2	1	2	—	5	—	—	5	2	2	—	9
Change	—	—	—	—	1	—	—	—	—	—	—	1	(1)	—	—	—

139. The Chief of Staff serves as the custodian of United Nations policies and guidelines, ensuring the integrated management of Mission activities in line with the strategic vision and guidance of the Special Representative of the Secretary-General. To better support and deliver on UNAMA priorities, the Mission's current planning capacity for coordinating input to the Mission-wide planning process should be strengthened.

140. It is therefore proposed to redeploy one position at the P-5 level from the Political Affairs Division to carry out duties as Chief Planning Officer. The position will report directly to the Chief of Staff and will assist him/her to oversee and coordinate the Mission's budget preparations as well as the integrated strategic framework with the United Nations country team.

141. The Senior Planning Officer will act as the chief of the integrated strategic framework team and would be responsible for the coordination and supervision of its activities, which include the management of an integrated United Nations team comprising staff from across the Mission and the United Nations country team. In addition, the Senior Planning Officer would provide the Mission's senior management with advice on Mission planning processes and provide Mission-wide briefings to senior United Nations staff and visiting dignitaries; lead the Mission's ad hoc integrated teams, comprising staff from various disciplines such as political affairs, planning, civil affairs, human rights and the military, police and security components, as well as seconded personnel from other substantive components of the Mission on an as-needed basis; ensure the continuity of information-gathering and dissemination efforts within the Mission and maintenance of relevant information databases; carry out continuous and country-wide risk analysis, monitoring of daily situation reports, military and police contingent reports and local and international media, and verbal updates; maintain contact with all heads of components on a regular basis to indicate planning needs that may arise.

142. It is also proposed to redeploy one National Officer position to the regional office in Herat to carry out duties in the field of child protection and ensure active implementation of Security Council resolutions on children and armed conflict on behalf of the Special Representative of the Secretary-General.

Legal Affairs Unit

	Professional and higher categories									*General Service and related categories*			*National staff*			
	USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2*	***Subtotal***	*Field/ Security Service*	*General Service*	***Total international***	*National Officer*	*Local level*	*United Nations Volunteers*	***Total***
Approved 2010	—	—	—	—	1	1	2	—	**4**	1	—	**5**	1	1	—	**7**
Proposed 2011	—	—	—	—	1	1	2	—	**4**	1	—	**5**	1	1	—	**7**
Change	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—

143. The Legal Affairs Unit will continue to perform the functions described in paragraphs 155 and 156 of A/64/349/Add.4.

Conduct and Discipline Unit

	Professional and higher categories									*General Service and related categories*			*National staff*			
	USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2*	***Subtotal***	*Field/ Security Service*	*General Service*	***Total international***	*National Officer*	*Local level*	*United Nations Volunteers*	***Total***
Approved 2010	—	—	—	—	1	—	—	1	**2**	—	—	**2**	1	—	—	**3**
Proposed 2011	—	—	—	—	1	—	—	1	**2**	—	—	**2**	1	—	—	**3**
Change	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—

144. The Conduct and Discipline Unit will continue to perform the functions described in paragraphs 149 to 151 of A/64/349/Add.4.

Language Unit

	Professional and higher categories									*General Service and related categories*			*National staff*			
	USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2*	***Subtotal***	*Field/ Security Service*	*General Service*	***Total international***	*National Officer*	*Local level*	*United Nations Volunteers*	***Total***
Approved 2010	—	—	—	—	—	1	—	—	**1**	—	—	**1**	10	1	—	**12**
Proposed 2011	—	—	—	—	—	1	—	—	**1**	—	—	**1**	10	1	—	**12**
Change	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—

145. The Language Unit will continue to perform the functions described in paragraphs 152 to 154 of A/64/349/Add.4.

Resident Auditor Unit

	Professional and higher categories									General Service and related categories			National staff			
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	Subtotal	Field/ Security Service	General Service	Total international	National Officer	Local level	United Nations Volunteers	Total
Approved 2010	—	—	—	—	—	1	1	—	2	1	—	3	1	1	—	5
Proposed 2011	—	—	—	—	—	1	1	—	2	1	—	3	1	1	—	5
Change	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—

146. The Resident Auditor Unit will continue to perform the functions described in paragraph 160 of A/64/349/Add.4.

E. Mission Support

Office of the Chief of Mission Support

International staff: *inward redeployment of 1 position*

National staff: *inward redeployment of 1 position*

	Professional and higher categories									General Service and related categories			National staff			
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	Subtotal	Field/ Security Service	General Service	Total international	National Officer	Local level	United Nations Volunteers	Total
Approved 2010	—	—	—	1	—	1	—	—	2	1	—	3	—	1	—	4
Proposed 2011	—	—	—	1	—	1	1	—	3	1	—	4	—	2	—	6
Change	—	—	—	—	—	—	1	—	1	—	—	1	—	1	—	2

147. The Office of the Chief of Mission Support will continue to perform the functions described in paragraph 173 of A/64/349/Add.4.

148. As the support component of the discontinued Field Support Coordination Unit has been fully transferred to Mission Support, it is proposed to redeploy one P-3 position to carry out duties as Administrative Officer and to be responsible for coordinating administrative, logistic and technical support for field offices; and effectively acting as an interface for support components at headquarters in Kabul and the field offices.

149. It is also proposed to redeploy one Local level position from the discontinued Counter-Narcotics Unit to provide administrative support.

United Nations Volunteers Support Unit

	Professional and higher categories									General Service and related categories			National staff			
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	Subtotal	Field/ Security Service	General Service	Total international	National Officer	Local level	United Nations Volunteers	Total
Approved 2010	—	—	—	—	—	—	—	—	—	—	—	—	—	—	2	2
Proposed 2011	—	—	—	—	—	—	—	—	—	—	—	—	—	—	2	2
Change	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—

150. The United Nations Volunteers Support Unit will continue to provide the administrative oversight to United Nations Volunteers assigned to UNAMA. Support includes contractual management, leave monitoring, post management, disciplinary and financial matters, including welfare and training related issues. The Unit also plays a role in advocating the importance of volunteerism in achieving the Mission's mandate.

Budget and Planning Section

International staff: *outward redeployment of 1 position*

National staff: *outward redeployment of 1 position*

	Professional and higher categories									General Service and related categories			National staff			
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	Subtotal	Field/ Security Service	General Service	Total international	National Officer	Local level	United Nations Volunteers	Total
Approved 2010	—	—	—	—	1	—	1	—	2	1	—	3	1	1	—	5
Proposed 2011	—	—	—	—	1	—	1	—	2	—	—	2	1	—	—	3
Change	—	—	—	—	—	—	—	—	—	(1)	—	(1)	—	(1)	—	(2)

151. The Budget and Planning Section will continue to perform the functions described in paragraphs 175 to 177 of A/64/349/Add.4.

152. It is proposed to redeploy one Field/Security Service position and one Local level position to the Support Office in Kuwait, in line with paragraphs 34 to 36 of the present report.

Air Safety Unit

	Professional and higher categories									General Service and related categories			National staff			
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	Subtotal	Field/ Security Service	General Service	Total international	National Officer	Local level	United Nations Volunteers	Total
Approved 2010	—	—	—	—	—	1	—	—	1	1	—	2	1	—	—	3
Proposed 2011	—	—	—	—	—	1	—	—	1	1	—	2	1	—	—	3
Change	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—

153. The Air Safety Unit will continue to perform the functions described in paragraphs 129 to 132 of A/63/346/Add.4.

Office of Chief Technical Services (formerly Office of Technical Services)

	Professional and higher categories									General Service and related categories			National staff			
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	Subtotal	Field/ Security Service	General Service	Total international	National Officer	Local level	United Nations Volunteers	Total
Approved 2010	—	—	—	—	1	—	—	—	1	1	—	2	—	1	—	3
Proposed 2011	—	—	—	—	1	—	—	—	1	1	—	2	—	1	—	3
Change	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—

154. The Office of Chief Technical Services (formerly known as the Office of Technical Services) will continue to perform the functions described in paragraphs 178 to 181 of A/64/349/Add.4.

Engineering Section

United Nations Volunteers: outward redeployment of 1 position

	Professional and higher categories									General Service and related categories			National staff			
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	Subtotal	Field/ Security Service	General Service	Total international	National Officer	Local level	United Nations Volunteers	Total
Approved 2010	—	—	—	—	—	1	2	—	3	4	—	7	2	43	9	61
Proposed 2011	—	—	—	—	—	1	2	—	3	4	—	7	2	43	8	60
Change	—	—	—	—	—	—	—	—	—	—	—	—	—	—	(1)	(1)

155. The Engineering Section will continue to perform the functions described in paragraphs 182 and 183 of A/64/349/Add.4.

156. It is proposed to redeploy one United Nations Volunteer position to the Security Section to carry out duties as Fire Marshall to help ensure Mission compliance with the United Nations Department of Safety and Security fire safety standards.

Communications and Information Technology Section

International staff: *outward redeployment of 4 positions*

National staff: *outward redeployment of 2 positions*

	Professional and higher categories									*General Service and related categories*			*National staff*			
	USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2*	***Subtotal***	*Field/ Security Service*	*General Service*	***Total international***	*National Officer*	*Local level*	*United Nations Volunteers*	***Total***
Approved 2010	—	—	—	—	—	1	—	—	**1**	15	—	**16**	7	35	7	**65**
Proposed 2011	—	—	—	—	—	1	—	—	**1**	11	—	**12**	7	33	7	**59**
Change	—	—	—	—	—	—	—	—	—	**(4)**	—	**(4)**	—	**(2)**	—	**(6)**

157. The Communications and Information Technology Section will continue to perform the functions described in paragraphs 184 and 185 of A/64/349/Add.4.

158. It is also proposed to redeploy four Field/Security Service positions and two Local level positions to the Support Office in Kuwait, in line with paragraphs 34 to 36 of the present report.

Supply/Fuel Cell Section

	Professional and higher categories									*General Service and related categories*			*National staff*			
	USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2*	***Subtotal***	*Field/ Security Service*	*General Service*	***Total international***	*National Officer*	*Local level*	*United Nations Volunteers*	***Total***
Approved 2010	—	—	—	—	—	—	1	1	**2**	3	—	**5**	—	12	3	**20**
Proposed 2011	—	—	—	—	—	—	1	1	**2**	3	—	**5**	—	12	3	**20**
Change	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—

159. The Supply/Fuel Cell Section will continue to perform the functions described in paragraphs 187 and 188 of A/64/349/Add.4.

Surface Transport Section

National staff: *outward redeployment of 3 positions*

	Professional and higher categories									*General Service and related categories*			*National staff*			
	USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2*	***Subtotal***	*Field/ Security Service*	*General Service*	***Total international***	*National Officer*	*Local level*	*United Nations Volunteers*	***Total***
Approved 2010	—	—	—	—	—	1	—	—	**1**	6	—	**7**	2	154	4	**167**
Proposed 2011	—	—	—	—	—	1	—	—	**1**	6	—	**7**	2	151	4	**164**
Change	—	—	—	—	—	—	—	—	—	—	—	—	—	**(3)**	—	**(3)**

160. The Surface Transport Section will continue to perform the functions described in paragraphs 189 and 190 of A/64/349/Add.4.

161. It is also proposed to redeploy three Local level positions to the Support Office in Kuwait, in line with paragraphs 34 to 36 of the present report.

Air Operations Section

	Professional and higher categories									*General Service and related categories*			*National staff*			
	USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2*	***Subtotal***	*Field/ Security Service*	*General Service*	***Total international***	*National Officer*	*Local level*	*United Nations Volunteers*	***Total***
Approved 2010	—	—	—	—	—	1	2	—	**3**	2	—	**5**	3	7	4	**19**
Proposed 2011	—	—	—	—	—	1	2	—	**3**	2	—	**5**	3	7	4	**19**
Change	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—

162. The Air Operations Section will continue to perform the functions described in paragraphs 193 to 195 of A/64/349/Add.4.

Movement Control Section

International staff: *outward redeployment of 2 positions*

National staff: *outward redeployment of 2 positions*

	Professional and higher categories									*General Service and related categories*			*National staff*			
	USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2*	***Subtotal***	*Field/ Security Service*	*General Service*	***Total international***	*National Officer*	*Local level*	*United Nations Volunteers*	***Total***
Approved 2010	—	—	—	—	—	—	—	—	—	4	—	**4**	2	17	1	**24**
Proposed 2011	—	—	—	—	—	—	—	—	—	2	—	**2**	2	15	1	**20**
Change	—	—	—	—	—	—	—	—	—	**(2)**	—	**(2)**	—	**(2)**	—	**(4)**

163. The Movement Control Section will continue to perform the functions described in paragraphs 196 and 197 of A/64/349/Add.4.

164. It is also proposed to redeploy two Field/Security Service and two Local level positions to the Support Office in Kuwait, in line with paragraphs 34 to 36 of the present report.

Geographic Information Section

	Professional and higher categories									*General Service and related categories*			*National staff*			
	USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2*	***Subtotal***	*Field/ Security Service*	*General Service*	***Total international***	*National Officer*	*Local level*	*United Nations Volunteers*	***Total***
Approved 2010	—	—	—	—	—	—	1	1	**2**	—	—	**2**	—	1	2	**5**
Proposed 2011	—	—	—	—	—	—	1	1	**2**	—	—	**2**	—	1	2	**5**
Change	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—

165. The Geographic Information Section will continue to perform the functions described in paragraphs 198 and 199 of A/64/349/Add.4.

Office of Chief Administrative Services

International staff: outward redeployment of 1 position

	Professional and higher categories									*General Service and related categories*			*National staff*			
	USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2*	***Subtotal***	*Field/ Security Service*	*General Service*	***Total international***	*National Officer*	*Local level*	*United Nations Volunteers*	***Total***
Approved 2010	—	—	—	—	1	—	—	—	**1**	—	—	**1**	—	1	—	**2**
Proposed 2011	—	—	—	—	—	—	—	—	**—**	—	—	**—**	—	1	—	**1**
Change	—	—	—	—	**(1)**	—	—	—	**(1)**	—	—	**(1)**	—	—	—	**(1)**

166. The Office of the Chief of Administrative Services will continue to provide coordination and effective delivery of internal administrative services to Mission staff through the Human Resources, Finance, Procurement, and General Services Sections, which report directly to the Office. The Chief of Administrative Services is proposed to be redeployed to serve as the head of the Support Office in Kuwait, representing the Chief of Mission Support of UNAMA, in line with paragraphs 34 to 36 of the present report.

Human Resources Section (including the Travel and Training Units)

International staff: *outward redeployment of 15 positions*

National staff: *outward redeployment of 9 positions*

	Professional and higher categories									*General Service and related categories*			*National staff*			
	USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2*	***Subtotal***	*Field/ Security Service*	*General Service*	***Total international***	*National Officer*	*Local level*	*United Nations Volunteers*	***Total***
Approved 2010	—	—	—	—	1	2	3	—	**6**	12	—	**18**	6	18	4	**46**
Proposed 2011	—	—	—	—	1	—	1	—	**2**	1	—	**3**	6	9	4	**22**
Change	—	—	—	—	—	**(2)**	**(2)**	—	**(4)**	**(11)**	—	**(15)**	—	**(9)**	—	**(24)**

167. The Human Resources Section will continue to perform the functions described in paragraphs 201 to 212 of A/64/349/Add.4.

168. It is also proposed to redeploy 2 P-4, 2 P-3, 11 Field/Security Service and 9 Local level positions to the Support Office in Kuwait, in line with paragraphs 34 to 36 of the present report.

Finance Section

International staff: *outward redeployment of 9 positions*

National staff: *outward redeployment of 6 positions*

	Professional and higher categories									*General Service and related categories*			*National staff*			
	USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2*	***Subtotal***	*Field/ Security Service*	*General Service*	***Total international***	*National Officer*	*Local level*	*United Nations Volunteers*	***Total***
Approved 2010	—	—	—	—	—	1	2	2	**5**	6	—	**11**	2	14	2	**29**
Proposed 2011	—	—	—	—	—	—	1	—	**1**	1	—	**2**	2	8	2	**14**
Change	—	—	—	—	—	**(1)**	**(1)**	**(2)**	**(4)**	**(5)**	—	**(9)**	—	**(6)**	—	**(15)**

169. The Finance Section will continue to perform the functions described in paragraphs 214 and 215 of A/64/349/Add.4.

170. It is also proposed to redeploy one P-4, one P-3, two P-2, five Field/Security Service and six Local level positions to the Support Office in Kuwait, in line with paragraphs 34 to 36 of the present report.

Procurement Section

International staff: *outward redeployment of 3 positions*

National staff: *outward redeployment of 2 positions*

	Professional and higher categories									*General Service and related categories*			*National staff*			
	USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2*	***Subtotal***	*Field/ Security Service*	*General Service*	***Total international***	*National Officer*	*Local level*	*United Nations Volunteers*	***Total***
Approved 2010	—	—	—	—	—	1	1	—	**2**	5	—	**7**	2	4	—	**13**
Proposed 2011	—	—	—	—	—	1	—	—	**1**	3	—	**4**	2	2	—	**8**
Change	—	—	—	—	—	—	**(1)**	—	**(1)**	**(2)**	—	**(3)**	—	**(2)**	—	**(5)**

171. The Procurement Section will continue to perform the functions described in paragraphs 217 to 222 of A/64/349/Add.4.

172. It is proposed to redeploy one P-3, two Field/Security Service and two Local level positions to the Support Office in Kuwait, in line with paragraphs 34 to 36 of the present report.

Medical Services Section

	Professional and higher categories									*General Service and related categories*			*National staff*			
	USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2*	***Subtotal***	*Field/ Security Service*	*General Service*	***Total international***	*National Officer*	*Local level*	*United Nations Volunteers*	***Total***
Approved 2010	—	—	—	—	—	1	1	—	**2**	—	—	**2**	4	9	6	**21**
Proposed 2011	—	—	—	—	—	1	1	—	**2**	—	—	**2**	4	9	6	**21**
Change	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—

173. The Medical Services Section will continue to perform the functions described in paragraphs 224 to 228 of A/64/349/Add.4.

General Services Section

International staff: *outward redeployment of 3 positions*

National staff: *outward redeployment of 1 position*

	Professional and higher categories									General Service and related categories			National staff			
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	Subtotal	Field/ Security Service	General Service	Total international	National Officer	Local level	United Nations Volunteers	Total
Approved 2010	—	—	—	—	—	1	1	—	**2**	6	—	**8**	1	17	3	**29**
Proposed 2011	—	—	—	—	—	1	—	—	**1**	4	—	**5**	1	16	3	**25**
Change	—	—	—	—	—	—	**(1)**	—	**(1)**	**(2)**	—	**(3)**	—	**(1)**	—	**(4)**

174. The General Services Section will continue to perform the functions described in paragraphs 229 to 232 of A/64/349/Add.4.

175. It is also proposed to redeploy one P-3, two Field/Security Service positions and one Local level position to the Support Office in Kuwait, in line with paragraphs 34 to 36 of the present report.

Staff Counselling/Welfare Section

	Professional and higher categories									General Service and related categories			National staff			
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	Subtotal	Field/ Security Service	General Service	Total international	National Officer	Local level	United Nations Volunteers	Total
Approved 2010	—	—	—	—	—	1	2	—	**3**	—	—	**3**	1	1	2	7
Proposed 2011	—	—	—	—	—	1	2	—	**3**	—	—	**3**	1	1	2	7
Change	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—

176. The Staff Counselling/Welfare Section will continue to perform the functions described in paragraphs 234 to 240 of A/64/349/Add.4.

F. Support Office in Kuwait

	Professional and higher categories									General Service and related categories			National staff			
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	Subtotal	Field/ Security Service	General Service	Total international	National Officer	Local level	United Nations Volunteers	Total
Approved 2010	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Proposed 2011	—	—	—	—	1	3	5	2	**11**	28	—	**39**	—	28	—	**67**
Change	—	—	—	—	**1**	**3**	**5**	**2**	**11**	**28**	—	**39**	—	**28**	—	**67**

177. As described in paragraphs 34 to 36, in view of the programme criticality review, it was determined that a number of functions and processes carried out in Mission Support could effectively be carried out offshore, provided the appropriate infrastructure was in place. A disaster recovery and business continuity centre is also required. As the outcome of a feasibility survey of several potential locations, it is proposed to establish a support office in Kuwait, which will be co-located within the premises currently occupied by UNAMI.

178. While Dubai is often referred to as the ideal location for the Mission's support office in view of its relative proximity to Afghanistan, office and communications infrastructure do not exist and would have to be built from the ground up, which could take up to six to nine months to prepare. However, Kuwait has sufficient existing United Nations capacity to absorb the Mission's requirements within the established timeline.

179. In order to staff the Support Office in Kuwait, it is proposed to redeploy 67 positions, including 39 international and 28 Local level positions, as detailed in table 5. These positions are also reflected under the Security Section, the United Nations Department of Safety and Security and the respective sections and units of Mission Support in Kabul.

180. Only Mission Support offices with automated systems can work effectively offshore and provide the necessary support services to UNAMA staff members remaining in the Mission's area of operations. These include large portions of Finance and Personnel, as well as aspects of Travel, Training, Procurement, Claims, Budget and Security. In addition, a disaster recovery and business continuity system is to be installed in the Support Office, expressly to support the UNAMA offices remaining in Afghanistan, and possibly elements of the Communications and Information Technology Section, in particular with respect to database management. A training centre is envisaged to give UNAMA staff access to third-party regional training expertise in a cost-effective manner. The Support Office will include temporary office space for possible evacuees from regional or provincial offices located in areas that are suddenly designated security phase four and who cannot be accommodated elsewhere within the Mission area, or from Kabul, in the event of an in extremis situation. The Support Office is to be supported by a Movement Control Section cell to handle cargo and passengers in transit.

181. Other Mission Support sections must remain in Afghanistan to provide programme support. These include the Office of the Chief of Mission Support, Office of Chief Technical Services, Air Operations, Air Safety, most of the Movement Control Section, Transport, Engineering, Supply/Fuel Cell, Geographic Information, most of the Communications and Information Technology Section, Medical, Staff Counselling/Welfare, and parts of the General Services Section, including the Property Control and Inventory Unit, Receiving and Inspection, and Property Disposal. Despite the relocation of international staff to the Support Office, all Misston Support sections will maintain a portion of their operations and international staff in Afghanistan to ensure the ability to plan effectively, manage client services and maintain accountability, as well as to manage the performance of the national staff in Afghanistan. Periodic visits to Kabul/Kuwait to monitor operations are foreseen by Mission Support section chiefs.

182. The Support Office in Kuwait will be managed by the Chief of Administrative Services, who is proposed to be redeployed from Kabul to Kuwait and will serve as head of office for the Mission in that location. Mission staff proposed to be redeployed from Afghanistan to Kuwait who serve under units of the administrative services in Kabul will report to the Chief of Administrative Services. In addition, staff proposed to be redeployed to Kuwait who serve under units of the technical services or under the Mission's Security Section and Department of Safety and Security will continue to report directly to their respective chiefs, with the Chief of Administrative Services serving as an additional reporting officer on the services and activities provided by the staff member to the Support Office in Kuwait. Within this scheme, the following sections in Kuwait will report to the Chief of Administrative Services through the relevant section chief: Finance, General Services, Human Resources and Procurement. The Chief Finance Officer will be the only section chief physically located with the Office of the Chief of Administrative Services in Kuwait.

183. The estimated cost of communications and information technology infrastructure for the Support Office in Kuwait is detailed in annex V to this report.

G. Regional and provincial offices

184. Under the Bonn Agreement of December 2001, eight regional offices in Kabul (central regional office), Kandahar, Herat, Mazari Sharif, Jalalabad, Kunduz, Bamyan and Gardez, and two provincial offices in Faryab (Maimana) and Badakhshan (Fayzabad), were established. During the following years, 13 additional provincial offices were established in Zabul (Qalat), Nimroz (Zaranj), Uruzgan (Tirin Kot), Farah (Farah), Ghor (Chaghcharan), Badghis (Qala-I-Naw), Sari Pul (Sari Pul), Kunar (Asadabad), Baghlan (Pul-i-Khumri), Daikundi (Nili), Khost (Khost), Sheberghan (Jowzjan) and Taluqan (Takhar).

185. In 2011, the Mission will operate 23 field offices throughout Afghanistan, including 8 regional offices and 15 provincial offices. Table 7 details the approved 2010 and the proposed 2011 staffing structure of UNAMA field offices in the regions and provinces.

186. The deteriorating security situation has negatively impacted on the ability of a number of the Mission's field offices to implement their programmes. Based on recent security assessments, four provincial offices, namely Ghazni, Helmand, Pansher and Sharan, approved for establishment in 2009 and 2010, have been postponed. The staffing approved for these offices is therefore proposed to be abolished (see table 4 above).

Table 7
Staffing requirements for regional and provincial offices[a]

International staff: *increase of 2 positions; inward redeployment of 3 positions; abolition of 17 positions*

National staff: *inward redeployment of 4 positions; abolition of 158 positions*
United Nations Volunteers: abolition of 1 position

	Professional and higher categories									General Service and related categories			National staff			
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	Subtotal	Field/ Security Service	General Service	Total international	National Officer	Local level	United Nations Volunteers	Total
Approved 2010	—	—	—	1	7	55	58	46	**167**	62	—	**229**	210	1 209	26	**1 674**
Proposed 2011	—	—	—	1	7	54	53	42	**157**	60	—	**217**	198	1 067	25	**1 507**
Change	—	—	—	—	—	**(1)**	**(5)**	**(4)**	**(10)**	**(2)**	—	**(12)**	**(12)**	**(142)**	**(1)**	**(167)**

[a] Includes 8 existing regional and 15 existing provincial offices.

Regional offices

187. The Mission has regional offices in Kabul, Kandahar, Herat, Mazari Sharif, Jalalabad, Kunduz, Bamyan and Gardez, with a total authorized staffing strength of 841 positions, as detailed in table 8 below.

Table 8
Staffing requirements for regional offices

International staff: *increase of 2 positions; inward redeployment of 3 positions*

National staff: *inward redeployment of 4 positions*

	Professional and higher categories									General Service and related categories			National staff			
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	Subtotal	Field/ Security Service	General Service	Total international	National Officer	Local level	United Nations Volunteers	Total
Approved 2010	—	—	—	1	7	36	35	25	**104**	43	—	**147**	134	529	22	**832**
Proposed 2011	—	—	—	1	7	39	35	25	**107**	45	—	**152**	138	529	22	**841**
Change	—	—	—	—	—	**3**	—	—	**3**	**2**	—	**5**	**4**	—	—	**9**

188. The proposed establishment of positions as well as the inward redeployments of existing positions are described under each respective regional office.

189. The following tables provide details of the proposed staffing structure of each existing regional office.

Kabul regional office — central region

	Professional and higher categories									General Service and related categories			National staff			
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	Subtotal	Field/ Security Service	General Service	Total international	National Officer	Local level	United Nations Volunteers	Total
Approved 2010	—	—	—	—	1	4	5	4	**14**	5	—	**19**	16	63	1	**99**
Proposed 2011	—	—	—	—	1	4	5	4	**14**	5	—	**19**	16	63	1	**99**
Change	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—

Kandahar regional office — southern region

International staff: redeployment of 1 position

	Professional and higher categories									General Service and related categories			National staff			
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	Subtotal	Field/ Security Service	General Service	Total international	National Officer	Local level	United Nations Volunteers	Total
Approved 2010	—	—	—	1	—	4	4	3	**12**	7	—	**19**	18	74	3	**114**
Proposed 2011	—	—	—	1	—	5	4	3	**13**	7	—	**20**	18	74	3	**115**
Change	—	—	—	—	—	1	—	—	**1**	—	—	**1**	—	—	—	**1**

190. It is proposed to redeploy one position at the P-4 level from the discontinued Afghan National Development Support Unit to carry out duties in the area of aid coherence.

Herat regional office

International staff: increase of 1 position

National staff: inward redeployment of 2 positions

	Professional and higher categories									General Service and related categories			National staff			
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	Subtotal	Field/ Security Service	General Service	Total international	National Officer	Local level	United Nations Volunteers	Total
Approved 2010	—	—	—	—	1	5	5	3	**14**	6	—	**20**	18	66	3	**107**
Proposed 2011	—	—	—	—	1	5	5	3	**14**	7	—	**21**	20	66	3	**110**
Change	—	—	—	—	—	—	—	—	—	**1**	—	**1**	**2**	—	—	**3**

191. It is proposed to establish one additional position in the Field/Security Service to carry out duties in the Fire Safety Unit and to contribute to the development of an appropriate fire safety and prevention capability in the regional office to ensure that

fire safety and prevention equipment is in place in order to protect UNAMA staff and property and to ensure that all UNAMA staff have at least the minimum training in fire prevention, fire awareness, proper procedures and use of fire extinguishers, fire blankets and other related equipment.

192. In line with the establishment of the Support Office in Kuwait, it is proposed to redeploy one National Officer position from the Child Protection Unit, and one National Officer position from the Mission Planning and Report Writing Unit, as described under section F of this report.

Mazari Sharif regional office

	Professional and higher categories									*General Service and related categories*			*National staff*			
	USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2*	***Subtotal***	*Field/ Security Service*	*General Service*	***Total international***	*National Officer*	*Local level*	*United Nations Volunteers*	***Total***
Approved 2010	—	—	—	—	1	5	5	3	**14**	5	—	**19**	17	63	3	**102**
Proposed 2011	—	—	—	—	1	5	5	3	**14**	5	—	**19**	17	63	3	**102**
Change	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—

Jalalabad regional office

International staff: *increase of 1 position*

National staff: *inward redeployment of 2 positions*

	Professional and higher categories									*General Service and related categories*			*National staff*			
	USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2*	***Subtotal***	*Field/ Security Service*	*General Service*	***Total international***	*National Officer*	*Local level*	*United Nations Volunteers*	***Total***
Approved 2010	—	—	—	—	1	5	4	3	**13**	5	—	**18**	16	69	3	**106**
Proposed 2011	—	—	—	—	1	5	4	3	**13**	6	—	**19**	18	69	3	**109**
Change	—	—	—	—	—	—	—	—	—	**1**	—	**1**	**2**	—	—	**3**

193. It is proposed to establish one additional position in the Field/Security Service to carry out duties in the Fire Safety Unit and to contribute to the development of an appropriate fire safety and prevention capability in the regional office to ensure that fire safety and prevention equipment is in place in order to protect UNAMA staff and property and to ensure that all UNAMA staff have at least the minimum training in fire prevention, fire awareness, proper procedures and use of fire extinguishers, fire blankets and other related equipment.

194. In line with the establishment of the Support Office in Kuwait, it is proposed to redeploy two National Officer positions, one from the Child Protection Unit and one from the Rule of Law Unit, as described under section F of this report.

Kunduz regional office

	Professional and higher categories									General Service and related categories			National staff			
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	Subtotal	Field/ Security Service	General Service	Total international	National Officer	Local level	United Nations Volunteers	Total
Approved 2010	—	—	—	—	1	5	4	3	**13**	5	—	**18**	16	62	3	**99**
Proposed 2011	—	—	—	—	1	5	4	3	**13**	5	—	**18**	16	62	3	**99**
Change	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—

Bamyan regional office

International staff: inward redeployment of 1 position

	Professional and higher categories									General Service and related categories			National staff			
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	Subtotal	Field/ Security Service	General Service	Total international	National Officer	Local level	United Nations Volunteers	Total
Approved 2010	—	—	—	—	1	4	4	3	**12**	5	—	**17**	16	67	3	**103**
Proposed 2011	—	—	—	—	1	5	4	3	**13**	5	—	**18**	16	67	3	**104**
Change	—	—	—	—	—	**1**	—	—	**1**	—	—	**1**	—	—	—	**1**

195. It is proposed to redeploy one position at the P-4 level from the Aid Coherence Unit to carry out duties in the area of aid coherence.

Gardez regional office — south-eastern region

International staff: inward redeployment of 1 position

	Professional and higher categories									General Service and related categories			National staff			
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	Subtotal	Field/ Security Service	General Service	Total international	National Officer	Local level	United Nations Volunteers	Total
Approved 2010	—	—	—	—	1	4	4	3	**12**	5	—	**17**	17	65	3	**102**
Proposed 2011	—	—	—	—	1	5	4	3	**13**	5	—	**18**	17	65	3	**103**
Change	—	—	—	—	—	**1**	—	—	**1**	—	—	**1**	—	—	—	**1**

196. It is proposed to redeploy one position at the P-4 level from the Aid Coherence Unit to carry out duties in the area of aid coherence.

Provincial offices

197. The Mission has 15 provincial offices, in Badakhshan, Faryab, Badghis, Nimroz, Farah, Ghor, Daikundi, Zabul, Uruzgan, Khost, Kunar, Sari Pul, Sheberghan, Taloqan and Baghlan, with a total authorized staffing strength of 666 positions, as detailed in table 9 below.

Table 9
Staff requirements for provincial offices

International staff: *abolition of 17 positions*

National staff: *abolition of 158 positions*

United Nations Volunteers: *abolition of 1 position*

	Professional and higher categories									*General Service and related categories*			*National staff*			
	USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2*	***Subtotal***	*Field/ Security Service*	*General Service*	***Total international***	*National Officer*	*Local level*	*United Nations Volunteers*	***Total***
Approved 2010	—	—	—	—	—	19	23	21	**63**	19	—	**82**	76	680	4	**842**
Proposed 2011	—	—	—	—	—	15	18	17	**50**	15	—	**65**	60	538	3	**666**
Change	—	—	—	—	—	**(4)**	**(5)**	**(4)**	**(13)**	**(4)**	—	**(17)**	**(16)**	**(142)**	**(1)**	**(176)**

198. The proposed abolitions of positions are described under each respective provincial office. The following tables provide details of the proposed staffing structure of each existing provincial office.

Uruzgan (Tirin Kot) (under the Kandahar regional office/southern region)

	Professional and higher categories									*General Service and related categories*			*National staff*			
	USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2*	***Subtotal***	*Field/ Security Service*	*General Service*	***Total international***	*National Officer*	*Local level*	*United Nations Volunteers*	***Total***
Approved 2010	—	—	—	—	—	1	1	1	**3**	1	—	**4**	4	37	—	**45**
Proposed 2011	—	—	—	—	—	1	1	1	**3**	1	—	**4**	4	37	—	**45**
Change	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—

Nimroz (Zaranj) (under the Kandahar regional office/southern region)

	Professional and higher categories									*General Service and related categories*			*National staff*			
	USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2*	***Subtotal***	*Field/ Security Service*	*General Service*	***Total international***	*National Officer*	*Local level*	*United Nations Volunteers*	***Total***
Approved 2010	—	—	—	—	—	1	2	1	**4**	1	—	**5**	4	36	—	**45**
Proposed 2011	—	—	—	—	—	1	2	1	**4**	1	—	**5**	4	36	—	**45**
Change	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—

Zabul (Qalat) (under the Kandahar regional office/southern region)

	Professional and higher categories									*General Service and related categories*			*National staff*			
	USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2*	***Subtotal***	*Field/ Security Service*	*General Service*	***Total international***	*National Officer*	*Local level*	*United Nations Volunteers*	***Total***
Approved 2010	—	—	—	—	—	1	2	1	**4**	1	—	**5**	4	36	—	**45**
Proposed 2011	—	—	—	—	—	1	2	1	**4**	1	—	**5**	4	36	—	**45**
Change	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—

Helmand (Lashkar Gah) (under the Kandahar regional office/southern region)

International staff: *abolition of 4 positions*

National staff: *abolition of 39 positions*

	Professional and higher categories									*General Service and related categories*			*National staff*			
	USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2*	***Subtotal***	*Field/ Security Service*	*General Service*	***Total international***	*National Officer*	*Local level*	*United Nations Volunteers*	***Total***
Approved 2010	—	—	—	—	—	1	1	1	**3**	1	—	**4**	4	35	—	**43**
Proposed 2011	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Change	—	—	—	—	—	**(1)**	**(1)**	**(1)**	**(3)**	**(1)**	—	**(4)**	**(4)**	**(35)**	—	**(43)**

199. The deteriorating security situation has negatively impacted on the ability of the Helmand provincial office to implement its programmes. Based on recent security assessments, it is proposed to discontinue this office and abolish its approved staffing.

Khost (Khost) (under the Gardez regional office/south-eastern region)

	Professional and higher categories									General Service and related categories			National staff			
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	Subtotal	Field/ Security Service	General Service	Total international	National Officer	Local level	United Nations Volunteers	Total
Approved 2010	—	—	—	—	—	1	1	1	**3**	1	—	**4**	4	36	—	**44**
Proposed 2011	—	—	—	—	—	1	1	1	**3**	1	—	**4**	4	36	—	**44**
Change	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—

Ghazni (Ghazni) (under the Gardez regional office/south-eastern region)

International staff: *abolition of 5 positions*

National staff: *abolition of 41 positions*

United Nations Volunteers: *abolition of 1 position*

	Professional and higher categories									General Service and related categories			National staff			
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	Subtotal	Field/ Security Service	General Service	Total international	National Officer	Local level	United Nations Volunteers	Total
Approved 2010	—	—	—	—	—	1	2	1	**4**	1	—	**5**	4	37	1	**47**
Proposed 2011	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Change	—	—	—	—	—	**(1)**	**(2)**	**(1)**	**(4)**	**(1)**	—	**(5)**	**(4)**	**(37)**	**(1)**	**(47)**

200. The deteriorating security situation has negatively impacted on the ability of the Ghazni provincial office to implement its programmes. Based on recent security assessments, it is proposed to discontinue this office and abolish its approved staffing.

Badakhshan (Fayzabad) (under the Kunduz regional office/north-eastern region)

	Professional and higher categories									General Service and related categories			National staff			
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	Subtotal	Field/ Security Service	General Service	Total international	National Officer	Local level	United Nations Volunteers	Total
Approved 2010	—	—	—	—	—	1	2	1	**4**	1	—	**5**	4	36	—	**45**
Proposed 2011	—	—	—	—	—	1	2	1	**4**	1	—	**5**	4	36	—	**45**
Change	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—

Baghlan (Pul-i-Khumri) (under the Kunduz regional office/north-eastern region)

	Professional and higher categories									General Service and related categories			National staff			
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	Subtotal	Field/ Security Service	General Service	Total international	National Officer	Local level	United Nations Volunteers	Total
Approved 2010	—	—	—	—	—	1	1	1	3	1	—	4	4	37	—	46
Proposed 2011	—	—	—	—	—	1	1	1	3	1	—	4	4	37	—	46
Change	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—

Taluqan (Takhar) (under the Kunduz regional office/north-eastern region)

	Professional and higher categories									General Service and related categories			National staff			
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	Subtotal	Field/ Security Service	General Service	Total international	National Officer	Local level	United Nations Volunteers	Total
Approved 2010	—	—	—	—	—	1	1	1	3	1	—	4	4	35	—	43
Proposed 2011	—	—	—	—	—	1	1	1	3	1	—	4	4	35	—	43
Change	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—

Daikundi (Nili) (under the Bamyan regional office/central highlands region)

	Professional and higher categories									General Service and related categories			National staff			
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	Subtotal	Field/ Security Service	General Service	Total international	National Officer	Local level	United Nations Volunteers	Total
Approved 2010	—	—	—	—	—	1	1	1	3	1	—	4	4	32	—	40
Proposed 2011	—	—	—	—	—	1	1	1	3	1	—	4	4	32	—	40
Change	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—

Farah (Farah) (under the Herat regional office/western region)

	Professional and higher categories									General Service and related categories			National staff			
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	Subtotal	Field/ Security Service	General Service	Total international	National Officer	Local level	United Nations Volunteers	Total
Approved 2010	—	—	—	—	—	1	1	1	3	1	—	4	4	36	1	45
Proposed 2011	—	—	—	—	—	1	1	1	3	1	—	4	4	36	1	45
Change	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—

Badghis (Qala-I-Naw) (under the Herat regional office/western region)

	Professional and higher categories									General Service and related categories			National staff			
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	Subtotal	Field/ Security Service	General Service	Total international	National Officer	Local level	United Nations Volunteers	Total
Approved 2010	—	—	—	—	—	1	1	1	3	1	—	4	4	36	—	44
Proposed 2011	—	—	—	—	—	1	1	1	3	1	—	4	4	36	—	44
Change	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—

Ghor (Chaghcharan) (under the Herat regional office/western region)

	Professional and higher categories									General Service and related categories			National staff			
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	Subtotal	Field/ Security Service	General Service	Total international	National Officer	Local level	United Nations Volunteers	Total
Approved 2010	—	—	—	—	—	1	1	1	3	1	—	4	4	36	—	44
Proposed 2011	—	—	—	—	—	1	1	1	3	1	—	4	4	36	—	44
Change	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—

Faryab (Maimana) (under the Mazari Sharif regional office/northern region)

	Professional and higher categories									General Service and related categories			National staff			
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	Subtotal	Field/ Security Service	General Service	Total international	National Officer	Local level	United Nations Volunteers	Total
Approved 2010	—	—	—	—	—	1	1	2	4	1	—	5	4	37	1	47
Proposed 2011	—	—	—	—	—	1	1	2	4	1	—	5	4	37	1	47
Change	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—

Sari Pul (Sari Pul) (under the Mazari Sharif regional office/northern region)

	Professional and higher categories									General Service and related categories			National staff			
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	Subtotal	Field/ Security Service	General Service	Total international	National Officer	Local level	United Nations Volunteers	Total
Approved 2010	—	—	—	—	—	1	1	1	3	1	—	4	4	37	—	45
Proposed 2011	—	—	—	—	—	1	1	1	3	1	—	4	4	37	—	45
Change	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—

Sheberghan (Jawzjan) (under the Mazari Sharif regional office/northern region)

	Professional and higher categories									General Service and related categories			National staff			
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	Subtotal	Field/ Security Service	General Service	Total international	National Officer	Local level	United Nations Volunteers	Total
Approved 2010	—	—	—	—	—	1	1	1	3	1	—	4	4	35	—	43
Proposed 2011	—	—	—	—	—	1	1	1	3	1	—	4	4	35	—	43
Change	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—

Kunar (Asadabad) (under the Jalalabad regional office/eastern region)

	Professional and higher categories									General Service and related categories			National staff			
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	Subtotal	Field/ Security Service	General Service	Total international	National Officer	Local level	United Nations Volunteers	Total
Approved 2010	—	—	—	—	—	1	1	2	4	1	—	5	4	36	—	45
Proposed 2011	—	—	—	—	—	1	1	2	4	1	—	5	4	36	—	45
Change	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—

Bazarak (Panisher) (under the Kabul regional office/central region)

International staff: *abolition of 4 positions*

National staff: *abolition of 39 positions*

	Professional and higher categories									General Service and related categories			National staff			
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	Subtotal	Field/ Security Service	General Service	Total international	National Officer	Local level	United Nations Volunteers	Total
Approved 2010	—	—	—	—	—	1	1	1	3	1	—	4	4	35	—	43
Proposed 2011	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Change	—	—	—	—	—	**(1)**	**(1)**	**(1)**	**(3)**	**(1)**	—	**(4)**	**(4)**	**(35)**	—	**(43)**

201. The deteriorating security situation has negatively impacted on the ability of the Bazarak provincial office to implement its programmes. Based on recent security assessments, it is proposed to discontinue this office and abolish its approved staffing.

Sharan (Paktika) (under the Gardez regional office/south-eastern region)

International staff: *abolition of 4 positions*

National staff: *abolition of 39 positions*

	Professional and higher categories									*General Service and related categories*			*National staff*			
	USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2*	***Subtotal***	*Field/ Security Service*	*General Service*	***Total international***	*National Officer*	*Local level*	*United Nations Volunteers*	***Total***
Approved 2010	—	—	—	—	—	1	1	1	**3**	1	—	**4**	4	35	—	**43**
Proposed 2011	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Change	—	—	—	—	—	**(1)**	**(1)**	**(1)**	**(3)**	**(1)**	—	**(4)**	**(4)**	**(35)**	—	**(43)**

202. The deteriorating security situation has negatively impacted on the ability of the Sharan provincial office to implement its programmes. Based on recent security assessments, it is proposed to discontinue this office and abolish its approved staffing.

IV. Analysis of resource requirements

Detailed cost estimates

(Thousands of United States dollars)

	1 January to 31 December 2010			Requirements for 2011			Variance analysis 2010-2011
	Appropriations	Estimated expenditures	Variance savings (deficit)	Total requirements	Net requirements	Non-recurrent requirements	Variance
Category of expenditure	(1)	(2)	(3) = (1)-(2)	(4)	(5)=(4)-(3)	(6)	(7)=(4)-(1)
I. Military and police personnel							
1. Military observers	1 184.1	752.0	432.1	1 184.1	752.0	—	—
2. Civilian police	360.4	310.4	50.0	360.4	310.4	—	—
Total category I	**1 544.5**	**1 062.4**	**482.1**	**1 544.5**	**1 062.4**	**—**	**—**
II. Civilian personnel costs							
1. International staff	68 756.6	58 368.4	10 388.2	68 171.6	57 783.4	—	(585.0)
2. National staff	27 928.8	35 097.8	(7 169.0)	32 806.0	39 975.0	—	4 877.2
3. United Nations Volunteers	3 074.5	2 482.0	592.5	3 216.7	2 624.2	—	142.2
Total category II	**99 759.9**	**95 948.2**	**3 811.7**	**104 194.3**	**100 382.6**	**—**	**4 434.4**
III. Operational costs							
1. Consultants and experts	1 061.2	650.2	411.0	438.1	27.1	—	(623.1)
2. Official travel	3 015.8	3 665.8	(650.0)	2 494.7	3 144.7	—	(521.1)
3. Facilities and infrastructure	38 247.9	61 544.1	(23 296.2)	60 273.8	83 570.0	13 616.3	22 025.9
4. Ground transportation	20 161.2	15 116.3	5 044.9	6 670.3	1 625.4	4 535.1	(13 490.9)
5. Air transportation	46 890.2	43 901.7	2 988.5	59 261.7	56 273.2	54.0	12 371.5
6. Communications	6 370.3	6 370.3	—	18 306.7	18 306.7	9 801.9	11 936.4
7. Information technology	5 176.8	5 965.5	(788.7)	12 148.1	12 936.8	9 829. 4	6 971.3
8. Medical	819.2	819.2	—	887.5	887.5	211.4	68.3
9. Other supplies, services and equipment	2 423.8	2 751.4	(327.6)	2 990.7	3 318.3	538.4	566.9
10. Quick-impact projects	1 450.0	800.0	650.0	800.0	150.0	—	(650.0)
Total category III	**125 616.4**	**141 584.5**	**(15 968.1)**	**164 271.6**	**180 239.7**	**38 586.5**	**38 655.2**
Total requirements	**226 920.8**	**238 595.1**	**(11 674.3)**	**270 010.4**	**281 684.7**	**38 586.5**	**43 089.6**

A. Military and police personnel

	Appropriations 2010	Estimated expenditures	Variance savings/ (deficit)	Total requirements 2011	Net requirements 2011	Variance 2010-2011
Military observers	1 184.1	752.0	432.1	1 184.1	752.0	—

203. The provision of $1,184,100 reflects requirements for the deployment of 1 military adviser and 27 military liaison officers with respect to:

(a) Mission subsistence allowance, based on standard rates of $142 per day for the first 30 days of emplacement, and $108 per day for the remaining days of the year, including an estimated vacancy rate of 18 per cent ($928,500);

(b) Travel costs for placement, rotation and repatriation, including commercial airfare, personal effects, and terminal and ground expenses, at an average cost of $7,500 per person (incoming travel is estimated at $4,500 for 28 emplacement trips, and outgoing travel at $3,000 for 28 repatriation trips) ($210,000);

(c) Clothing allowance based on a standard rate of $200 per person per year ($5,600);

(d) Death and disability compensation based on a standard rate applicable to military strength under 100 ($40,000).

204. The projected savings are due to a temporary, gradual reduction of officers during the period April to October 2010, which resulted in an increased average vacancy factor (48 per cent). A temporary ceiling to bring the number of military advisers below 12 was imposed by the Mission as a result of the implementation of the programme criticality review. This review was undertaken in view of the deteriorating security situation in the country and the Mission's inability to provide safe and secure accommodation to all staff. One of the tasks of the programme criticality review team was to assess the exposure of staff to different security threats and introduce related mitigating measures without compromising critical programme deliveries.

	Appropriations 2010	*Estimated expenditures*	*Variance savings/ (deficit)*	*Total requirements 2011*	*Net requirements 2011*	*Variance 2010-2011*
Civilian police	360.4	310.4	50.0	360.4	310.4	—

205. The provision of $360,400 reflects requirements for the deployment of eight Civilian Police Advisers with respect to:

(a) Mission subsistence allowance, based on standard rates of $142 per day for the first 30 days of emplacement, and $108 per day for the remaining days of the year, including an estimated vacancy rate of 20 per cent ($258,800);

(b) Travel costs for placement, rotation and repatriation, including commercial airfare, personal effects, and terminal and ground expenses, at an average cost of $7,500 per person (incoming travel is calculated at $4,500 for eight emplacement trips and outgoing travel at $3,000 for eight repatriation trips) ($60,000);

(c) Clothing allowance based on a standard rate of $200 per person per year ($1,600);

(d) Death and disability compensation based on a standard rate applicable to military strength under 100 ($40,000).

206. The projected savings relate mainly to the anticipated vacancy rate of 50 per cent, as at September 2010, compared with the estimated budgeted rate of 20 per cent. The anticipated higher than budgeted rate is due to the delayed recruitment of the Senior Police Adviser.

B. Civilian personnel

	Appropriations 2010	*Estimated expenditures*	*Variance savings/ (deficit)*	*Total requirements 2011*	*Net requirements 2011*	*Variance 2010-2011*
International staff	68 756.6	58 368.4	10 388.2	68 171.6	57 783.4	(585.0)

207. The provision of $68,171,600 reflects requirements for salaries ($24,233,600), common staff costs ($36,570,000) and hazardous duty station allowances ($7,368,000) for 552 international positions, including 347 Professional and 205 Field Service staff. The cost estimates include a vacancy rate of 30 per cent for international staff deployed to all locations in Afghanistan (513 positions) and 10 per cent for staff proposed for deployment to the Support Office in Kuwait (39 positions).

208. Table 2 above details the proposed overall composition of the Mission's staffing structure for 2011; table 3 details the composition of the proposed staffing structure by location; and table 6 shows the categories and number of existing staff proposed for redeployment, including the proposed redeployment to the Support Office in Kuwait.

209. The proposed international staffing for 2011 would include:

(a) The proposed establishment of 11 additional Field Service positions for deployment to the Security Section in Kabul (9 positions) and to the regional offices of Herat and Jalalabad (2 positions), as described in paragraphs 77 (Security Section), 191 (Herat regional office), and 193 (Jalalabad regional office), and as detailed in tables 2 and 3;

(b) The proposed abolition of 22 international positions, including 18 international and 4 Field Service positions, as detailed in Table 4;

(c) The proposed redeployment of 38 international positions, including 36 international and 2 Field Service positions, as a result of the proposed organizational restructuring of the Mission in 2011, as detailed in table 6;

(d) The proposed redeployment of 39 international positions to the Support Office in Kuwait, including 11 international and 28 Field Service positions, as detailed in table 5.

210. The provision for allowances, including a vacancy rate of 30 per cent, would cover:

(a) Compensation for service under hazardous conditions budgeted at $2,000 per month per international staff for 10 months, taking into account the occasional recuperational break entitlement during which entitlement is not payable to staff, including a vacancy rate of 30 per cent. This entitlement is not payable to international staff proposed for redeployment to the Support Office in Kuwait;

(b) Residential security measures to ensure compliance with the minimum operating security standards, which include two components, a one-time payment up to $3,000 per international staff for security installation and a recurrent reimbursement of 100 per cent of the cost of hiring security guards, up to $205 per guard per guest house. It is estimated that a one-time payment of 30 security installations and the same number of recurrent monthly payments for security guards will be made by UNAMA to staff members in various regions and provinces;

(c) Premiums for malicious acts insurance payable to international staff and consultants on official travel to the Mission area.

211. Decreased requirements are due mainly to a reduced provision for common staff costs, based on the actual expenditure trend, and to a reduced position adjustment (40 per cent), applicable to 39 international staff proposed for redeployment to the Support Office in Kuwait.

212. The projected savings are mainly due to:

(a) An anticipated vacancy rate of 35 per cent compared with the estimated budgeted rate of 30 per cent for 2010;

(b) The negative impact of the deteriorating security situation in the country on the ability of a number of UNAMA field offices to implement their programmes, which resulted in the non-establishment of four provincial offices, namely Ghazni, Helmand, Pansher and Sharan, approved for establishment in 2009 and 2010, together with the abolition and non-deployment of the positions approved for them;

(c) A lower-than-budgeted utilization of the provision for common staff costs, i.e., between 65 and 70 per cent of the provision, as evidenced by the expenditure trend.

	Appropriations 2010	*Estimated expenditures*	*Variance savings/ (deficit)*	*Total requirements 2011*	*Net requirements 2011*	*Variance 2010-2011*
National staff	27 928.8	35 097.8	(7 169.0)	32 806.0	39 975.0	4 877.2

213. The provision of $32,806,000 reflects requirements for salaries ($21,421,300), common staff costs ($5,598,800) and hazardous duty station allowance ($5,785,900) for 1,952 national staff positions, including 291 National Officers and 1,661 Local level positions. The cost estimates include a vacancy rate of 30 per cent for national staff deployed to all locations in Afghanistan (1,924 positions, including 291 National Officers and 1,633 Local level positions) and 10 per cent for staff proposed for deployment to the Support Office in Kuwait (28 Local level positions).

214. The proposed national staffing for 2011 would include:

(a) The proposed abolition of 159 national positions, including 16 National Officer and 143 Local level positions, as detailed in table 4;

(b) The proposed redeployment of 32 national positions, including 13 National Officer and 19 Local level positions, as a result of the proposed organizational restructuring of the Mission in 2011, as detailed in table 6;

(c) The proposed redeployment of 28 Local level positions to the Support Office in Kuwait, as detailed in table 5.

215. Increased requirements are mainly due to:

(a) Increases in local salaries, including common staff costs, by 25 per cent for National Officers and 12 per cent for Local level positions, effective 1 August 2009;

(b) The proposed redeployment of 28 Local level positions to the Support Office in Kuwait, a location in which higher salary rates apply;

(c) Increased requirements for hazardous duty station allowance as the rate has changed from $298 in 2010 to $358 for 2011, resulting from increases in local salaries.

216. The projected net deficit relates mainly to:

(a) Increases in local salaries, including common staff costs, by 25 per cent for National Officer and 12 per cent for Local level positions, effective 1 August 2009, which were not budgeted at the time of submission of the Secretary-General's proposal for 2010;

(b) Unforeseen requirements for overtime payable to drivers of the Special Representative of the Secretary-General;

(c) Increases in hazardous duty station entitlements, resulting from increases in local salaries.

217. The above anticipated deficit is partially offset by the negative impact of the deteriorating security situation in the country on the ability of a number of UNAMA field offices to implement their programmes, which resulted in the non-establishment of four provincial offices, namely Ghazni, Helmand, Pansher and Sharan, approved for establishment in 2009 and 2010, together with the abolition and non-deployment of the positions approved for them.

	Appropriations 2010	*Estimated expenditures*	*Variance savings/ (deficit)*	*Total requirements 2011*	*Net requirements 2011*	*Variance 2010-2011*
United Nations Volunteers	3 074.5	2 482.0	592.5	3 216.7	2 624.2	142.2

218. The provision of $3,216,700 reflects requirements for the deployment of 80 United Nations Volunteers, including 78 United Nations Volunteers deployed to the field and 2 assigned to the United Nations Volunteer Support Unit in Kabul, to cover monthly living allowance, settling-in grant, travel on assignment and repatriation, insurance and training as well as other entitlements. It also includes the programme support cost due to the United Nations Volunteers headquarters in Bonn at the rate of 8 per cent of the total United Nations Volunteers costs. The cost estimates include a vacancy rate of 20 per cent.

219. Net increased requirements are due mainly to a marginal increase in the hazardous duty allowance rate applicable to United Nations Volunteers deployed to Afghanistan from $546 to $800 per Volunteer per month, partially offset by the proposed abolition of one United Nations Volunteer previously assigned to the Ghazni provincial office (under the Gardez regional office), which has not opened in 2010 and is not scheduled to open in 2011.

220. The projected savings are due mainly to an anticipated vacancy rate of 30 per cent compared with the estimated budgeted rate of 20 per cent, resulting from a temporary slower recruitment process caused by the unavailability of safe accommodation for new Volunteers in Afghanistan.

C. Operational costs

	Appropriations 2010	*Estimated expenditures*	*Variance savings/ (deficit)*	*Total requirements 2011*	*Net requirements 2011*	*Variance 2010-2011*
Consultants and experts	1 061.2	650.2	411.0	438.1	27.1	(623.1)

221. The provision of $438,100 reflects requirements for consultancy services to carry out:

(a) Non-training activities, such as consultancy services to assist:

(i) The Mission's Strategic Communications and Spokesperson Unit undertaking an evaluation of its programmes, products and services as well as of the potential to improve communications campaigns, products and services;

(ii) The Mission's eight regional offices in extending their outreach, coverage and information dissemination activities to all 34 provinces in Afghanistan;

(iii) The Mission in undertaking post-blast assessment works ($220,900);

(b) Training activities, including courses in train-the-trainers, best practices, procurement, finance, transport, engineering, property management, communications and information technology, security, journalism, human rights, the rule of law, transitional justice and air safety operations, management, language skills and security awareness. The provision includes the training of international and national staff within and outside the Mission area ($217,200).

222. The decreased requirements for consultants (non-training) relate mainly to the reduced engagement of consultants for the provision in 2011 of services that cannot be obtained in-house owing to the unavailability of specialized capacity and to decreased requirements for the engagement of international consultants to travel to the Mission to conduct in-house training.

223. The projected savings are the result of the implementation of the Mission's programme criticality review in 2010, specifically:

(a) A lower-than-budgeted utilization of resources for the planned engagement of consultancy services for the Donor Coordination and Aid Effectiveness Unit;

(b) The non-utilization of resources for the planned/budgeted engagement of consultancy services for the Analysis and Planning Unit.

	Appropriations 2010	*Estimated expenditures*	*Variance savings/ (deficit)*	*Total requirements 2011*	*Net requirements 2011*	*Variance 2010-2011*
Official travel	3 015.8	3 665.8	(650.0)	2 494.7	3 144.7	(521.1)

224. The provision of $2,494,700 reflects requirements for official travel related to training ($972,400) and non-training activities ($1,522,300).

225. The proposed requirements for official travel of staff for training-related activities include travel of staff to attend technical training outside the Mission area.

226. The proposed requirements for official travel of staff for non-training activities include travel within and outside the Mission area, as follows:

(a) Travel within the Mission area includes travel of staff of Mission Support and of heads of regional offices, including the liaison offices in Islamabad and Tehran, to attend regular monthly meetings with the Special Representative of the Secretary-General and senior management of the Mission. In addition, travel within the Mission area is required in order to provide essential technical support to regional and provincial offices and to ensure that regular programme consultation takes place among the various components of the Mission to achieve the efficient implementation of its mandate. In addition, the provision would cover travel of staff between Kabul and the Support Office in Kuwait for consultations and support to meet the surge in activities in both locations;

(b) Travel outside the Mission area includes official travel of the Special Representative of the Secretary-General and members of his senior staff in connection with the implementation of the Mission's mandate and to visit and hold meetings with donor countries in their capital cities; official travel for consultations with political counterparts and the provision of briefings to the Security Council in New York; and the official travel of staff to conferences, seminars, workshops and consultations.

227. The decreased requirements relate mainly to the lower number of trips for external training of staff, as it has been arranged that more training will be conducted in-house.

228. The projected deficit relates mainly to extensive unforeseen travel of:

(a) Mission Support staff to negotiate, operationalize and finalize logistical arrangements for the opening of the Support Office in Kuwait;

(b) The Special Representative of the Secretary-General and his senior staff for consultations with donor countries;

(c) Members of the Security Council to Afghanistan in 2010.

	Appropriations 2010	*Estimated expenditures*	*Variance savings/ (deficit)*	*Total requirements 2011*	*Net requirements 2011*	*Variance 2010-2011*
Facilities and infrastructure	38 247.9	61 544.1	(23 296.2)	60 273.8	83 570.0	22 025.9

229. The provision of $60,273,800 reflects requirements for facilities and infrastructure, including:

(a) Acquisitions valued at $6,807,600, including freight charges, of:

(i) Modified sea containers to be used as office space and living accommodations for staff in the field and by international armed guards in the UNOCA and proposed Alpha compounds ($307,100);

(ii) Engineering workshop tools and equipment ($95,500);

(iii) Refrigeration equipment to enable the replacement of some existing equipment due to normal wear and tear ($69,200);

(iv) Water and septic tanks ($172,500);

(v) Accommodation equipment for new accommodation units in the UNOCA compound and in the regional offices in Bamyan, Mazari Sharif and Kunduz ($863,400);

(vi) Fuel tanks and pumps for field offices, the Surface Transport Section and the Engineering Section, and the airport terminal ($6,900);

(vii) Office furniture, to replace some existing furniture, as a result of normal wear and tear, in the regional offices in Bamyan, Mazari Sharif and Kunduz; for the air terminal; and for the new medical building to be constructed in 2011 ($895,500);

(viii) Office equipment to replace existing equipment as a result of normal wear and tear, and for field offices ($424,800);

(ix) Security and safety equipment for additional offices and to replace certain equipment that has reached the end of its economic life ($3,861,900);

(x) Firefighting equipment ($110,800);

(b) Rental of premises, including at headquarters in Kabul, offices in eight regions, and offices in the provinces of Qalat, Ghor, Maimana, Kunar, Panjao (transit base), Faizabad, Nili-Day Kundi, Khost, Zaranj, Tirin Kot, Pul-i-Khumri, Badghis, Sari Pul, Ghazni, Farah, Sheberghan, Taluqan; two liaison offices, one in Islamabad and the other in Tehran; and a logistics support office in Dubai, through a variety of contractual and/or cost-sharing agreements. Some of the offices are currently free of charge, namely the residence of the Special Representative of the Secretary-General, Compound B, the logistics base in Panjao, offices in Kunar, Ghazni, Khost and Helmand, the Gardez Administrative Office and the Support Office in Kuwait. The other premises are rented through common services cost-sharing arrangements, as is the case for the UNOCA compound. In the field, the Mission is pursuing an increased number of common services arrangements and has been able to enter into common cost-sharing agreements in Islamabad, Herat, Qalat and Tehran. The provision would also take into account the rental of buildings to provide residential accommodation for all international staff based in field offices, which will be considered UNAMA-provided accommodation. This requirement has surfaced mainly as a result of security concerns and the lack of standard and reasonable accommodations available to UNAMA staff in field offices. In addition, there is a need to rent additional reliable and secure places for UNAMA staff to work and reside in Kabul, as the current space is not sufficient to meet Mission

requirements. Staff members currently working in Compound B are required to reside in the UNOCA compound, which means they have to travel to and from work, which exposes them to various security threats. The Mission has been actively surveying various locations that could meet space and security requirements in Kabul and has recently found a brand-new constructed compound that is fully compliant with minimum operating residential security standards, secure, conveniently located and suitable as office and residential space to accommodate up to 60 staff members ($3,894,400);

(c) Maintenance, cleaning and waste-disposal services, including hazardous waste, and the cost for casual labour of electricians and plumbers, and for sewage, cleaning and other building maintenance services for all Mission locations. The provision ($2,407,500)would include:

(i) The Mission's share of the cost of UNOCA common services and waste-disposal services in Kabul and other area offices. Cleaning services for six premises in Kabul (UNOCA, compounds B and C, the airport terminal, the proposed Alpha Compound and the residence of the Special Representative of the Secretary-General) are outsourced and provided by commercial vendors. However, the same services are provided by individual contractors in area offices owing to the unavailability of vendors as a result of the deteriorating security situation in the country. The Mission will continue, however, to make efforts to identify potential service providers in the areas where UNAMA has premises;

(ii) An estimated provision of $1,000,000 per year to cover the anticipated maintenance requirements for a proposed new office building in Kabul (Alpha Compound), and an estimated annual charge of $100,000 per year to cover janitorial and gardening services;

(iii) The Mission's share of common cost-sharing arrangements, including rental, for the premises occupied by Mission Support within the UNOCA compound in Kabul;

(iv) The Mission's share of common costs for the Herat regional office, which is under a cost-sharing agreement. An expansion of the Herat footprint is being proposed so as to accommodate additional construction of office space and accommodation units;

(v) Pest control and the extermination of mice/rats at all UNAMA premises. Pest control will reduce the risk of infection posed by the many vector-borne diseases endemic in the area, including leishmaniasis and malaria, and will result in the elimination of other insects. The insecticides to be used are deemed safe and will provide long-term solutions to pest problems with minimal impact on the environment. Pest control will be used in both residential and administrative settings;

(d) Security services estimated at $18,664,500, including:

(i) The Mission's share of the cost of the Afghan protection services unit deployed to secure various United Nations compounds in Kabul and throughout the regions. This is a Government-sponsored unit dedicated solely to the protection of United Nations staff and premises. The cost of the salaries of guards and supervisors is borne by the Government of Afghanistan.

However, the Mission provides a meal allowance of $6.74 per day per guard and $9.70 per day per supervisor ($1,170,300);

(ii) Deployment of international armed guards in the central, western, southern, eastern, north-eastern and south-eastern regions of Afghanistan. It is proposed that additional guards be deployed in existing offices in the northern region in view of the volatile security situation in the area. International armed guards are deemed more reliable and better skilled than Afghan protection services guards ($12,217,360);

(iii) Road missions, including a provision of $195,840 representing a meal allowance for armed escorts, and $621,000 for the rental of escort vehicles from local vendors. Each road mission requires three vehicles to carry armed escorts, while Mission staff travel in United Nations vehicles. In view of the continued deterioration of the security situation in the central and eastern regions of the country, field offices in those locations require six escort vehicles during road missions ($816,840);

(iv) Canine (K-9) services, including dogs and dog handlers, based in Kabul, for deployment to the UNOCA compound, compounds B and C, the residence of the Special Representative of the Secretary-General and the UNAMA air terminal ($660,000);

(v) A security/blast assessment study to be undertaken in field offices ($960,000);

(vi) The second phase of the two-year "Closing the security gap" project 2010-2011 ($2,000,000);

(vii) The Mission's share of the cost of coverage of the UNOCA compound, based on a cost-sharing agreement and on the footprint for one year for security-related costs, including the engagement of 100 Afghan protection services guards, 80 unarmed security guards and 25 international armed guards. The UNOCA compound in Kabul is a multi-agency location managed by the common services UNOCA Management Group ($840,000);

(e) Alteration and renovation services for various Mission locations at headquarters in Kabul and in all field offices, including minor construction of additional rooms, the realignment of offices and major maintenance projects such as the re-roofing of older buildings and the maintenance of roads and footpaths. The provision includes the retrofitting of residential accommodations for international staff in five regional offices, namely Herat, Mazari, Bamyan, Gardez and Kunduz, and in 10 provincial offices, namely Zabul, Ghor, Faryab, Kunar, Badakhshan, Day Kundi, Khost, Nimroz, Sari Pul and Baghlan, which is aimed at bringing them into compliance with minimum operating security standards and at improving the living conditions of the staff deployed to those offices. The provision also includes the proposed renovation of the Kunar provincial office bunker so as to make it compliant with minimum operating residential security standards. The provision also includes miscellaneous alterations and renovation services in the new UNAMA office in Kuwait ($807,500);

(f) Construction services estimated at $18,008,700, including:

(i) The relocation and construction of office space and accommodation units in the Bamyan, Mazari Sharif and Kunduz regional offices, at an estimated

cost of $1,200,000 per office (a breakdown of office-area calculations and estimated cost per office is detailed in annex II). Revised United Nations minimum operating security standards and minimum operating residential security standards in Afghanistan require a minimum standoff distance of 30 metres for all United Nations facilities from the main perimeter wall of the compound/premise, including adequate blast and breach mitigation measures. The above-mentioned regional offices were established before the revision of minimum operating security standards and minimum operating residential security standards. They are located on rented private property, and their lack of security protection against collateral damage as resulting from a direct threat to the United Nations had not been apparent at the time of their establishment. The limited space available at those locations does not allow for the mandatory stand-off distance or for adequate space to provide blast or breach mitigation measures, owing to their proximity to the adjacent privately owned property, which limits the opportunity for compound expansion. In addition, international staff in those regional offices are currently residing in privately owned guest houses, with no capacity to adapt to the revised minimum operating residential security standards. In addition, the deteriorating security situation in those regions makes it critical that the offices be relocated to sites where minimum operating security standards and minimum operating residential security standards could be implemented. It is therefore proposed that these regional offices be relocated to a Government-owned property or a property where those standards could be implemented. This would require the construction of office space and living accommodation units, full compound protection and a security wall in order to allow implementation of minimum operating security standards and minimum operating residential security standards requirements. Each new location will be provided with 30 living accommodation units and office space for 21 international and 60 national staff. It is proposed that the project be implemented in the first quarter of 2011, with a duration of 6 months. It is expected that construction of the Mazari Sharif office at a new location will start in February 2011 and of the Bamyan office in April 2011, as weather conditions will not permit construction to begin earlier. The land to which those offices will be relocated has been identified, and lease agreements with the Government of Afghanistan are in process. Construction of the Kunduz regional office is expected to commence in June 2011, as the search for an appropriate piece of land is still under way ($3,600,000);

(ii) Construction of a medical clinic building with a bunker at the UNOCA compound. The current building housing the medical clinic and the Training Unit does not comply with the mandatory stand-off distance required under the revised minimum operating security standards and cannot be protected through blast-mitigation measures owing to its proximity to the adjacent private property. It is therefore proposed to construct a building with a basement to house the medical clinic. The training facility will be moved to another location within the existing infrastructure of the Mission, thus eliminating the need for additional construction. The project is proposed to be implemented in the second quarter of 2011 within a time frame of six months. A breakdown of the estimated cost is detailed in annex III ($750,000);

(iii) Improvements to and repair of aprons in the Bamyan, Ghor, and Nimroz field offices, at an estimated cost of $350,000 per office ($1,050,000);

(iv) Construction of 54 additional accommodation units at the UNOCA compound to accommodate all newly recruited international staff and staff residing in guesthouses in Kabul city, in view of the critical security situation. The units are scheduled to be constructed in the second quarter of 2011 ($1,408,700);

(v) Post-blast-assessment work in all UNAMA offices, except Kabul. As advised by Department of Safety and Security, the Mission currently has a professional third-party blast assessment programme for its Kabul locations, which is planned to be rolled out to the regions based on levels of risk. It is therefore anticipated that the blast assessment will identify the areas of the premises that require strengthening. It has been estimated that the total cost of this project will amount to $10,000,000, of which $2,000,000 has been identified as an unforeseen/unbudgeted requirement for 2010. The balance is therefore being requested in this budget proposal ($8,000,000);

(vi) Construction in the Alpha Compound, which would house 80 staff. There is a need to rent additional reliable and secure space for Mission staff to work and reside in Kabul, as the current space is not sufficient to meet Mission requirements. Staff members currently working in Compound B are required to reside in the UNOCA compound, compelling them to travel to and from work, which exposes them to various security threats. The Mission has therefore been actively surveying various locations in Kabul that could meet space and security requirements. Consequently, a brand-new constructed compound that is fully compliant with minimum operating residential security standards, secure and conveniently located has been identified. The total cost of the construction has been valued at $22,571,000, at current prices. Negotiations are under way to finalize the contract, which will require the United Nations to pay the above amount over a period of seven years. The Mission has proposed resources amounting to $2,200,000 for 2010 under its projected expenditures to cover the first instalment towards the compound. The second instalment is proposed for 2011. The rental portion of the contract is included under rental of premises and the related maintenance cost under maintenance services. A breakdown of the estimated overall cost of construction in the proposed Alpha Compound is detailed in annex IV ($3,200,000);

(g) Stationery and office supplies ($357,900);

(h) Spare parts for the maintenance of accommodation, office and miscellaneous equipment and spare parts and toner for photocopiers, including freight costs ($734,900);

(i) Maintenance supplies for Mission office locations and accommodation units in Kabul and the field offices ($1,058,400);

(j) Field defence supplies required to maintain and enhance the safety and security of UNAMA premises and personnel throughout the Mission area ($2,306,900);

(k) Petrol, oil and lubricants for generators ($4,891,200);

(l) Sanitation and cleaning materials and supplies for Mission office locations and accommodation units in Kabul and the field offices ($306,700);

(m) Utilities; the provision would cover water-supply requirements in the Nimroz provincial office, and city-supplied electricity for the Herat regional office, which is under a cost-sharing agreement. Other Mission locations throughout the country do not incur this expense ($27,600).

230. The net increase in requirements relates mainly to the required enhancement of security measures at all United Nations premises in Afghanistan to address the deteriorating security situation, and to the construction of new staff accommodation units and office space; the increase is partially offset by a decrease in resource requirements for the acquisition of fuel tanks and pumps as well as stationery and office supplies, and no resource requirements for the acquisition of generators, as those items have been procured during 2010.

231. The projected deficit relates mainly to unforeseen requirements related to security enhancements for all Mission offices and accommodation units in Afghanistan aimed at mitigating threats to United Nations premises and staff, in particular after the attack of 28 October 2009, through an upgrade of Minimum Operating Security Standards and Minimum Operating Residential Security Standards. A breakdown of the anticipated shortfall is provided below:

(a) The acquisition of additional prefabricated facilities to house 25 international armed guards deployed to various UNAMA locations ($1,067,600);

(b) The acquisition of additional refrigerators ($91,800); accommodation furniture and equipment ($1,298,300) and generators ($1,930,800);

(c) The acquisition of additional security and safety equipment ($3,174,800) and firefighting equipment ($30,700);

(d) The engagement of additional security services, including the deployment of K-9 services (sniffer dogs), blast assessments, the installation of closed-circuit television cameras and the deployment of additional International Armed Guards to existing and new Mission premises ($1,256,500);

(e) The engagement of additional maintenance services ($276,000);

(f) Additional construction projects to allow for the implementation of security enhancements (Phases I and II), post-blast-assessment work, and the construction of 50 new accommodation units and office space ($12,959,000);

(g) The acquisition of additional spare parts and supplies ($533,300); field defence supplies ($2,027,000), and petrol, oil and lubricants ($382,300);

(h) All of the above requirements are partially offset by existing resources identified within this class to be used for that purpose, as a result of the Mission's decision to postpone the opening of two budgeted provincial offices ($1,731,900).

	Appropriations 2010	*Estimated expenditures*	*Variance savings/ (deficit)*	*Total requirements 2011*	*Net requirements 2011*	*Variance 2010-2011*
Ground transportation	20 161.2	15 116.3	5 044.9	6 670.3	1 625.4	(13 490.9)

232. The provision of $6,670,300 reflects requirements for ground transportation, including:

(a) The acquisition of additional vehicles, as described below ($4,481,600):

(i) Twenty-five armoured vehicles (B6-type troop carriers) as a replacement for 33 existing soft-skin minibuses, including 18 minibuses to be written off at the end of 2010 and 15 to be progressively written off in 2011;

(ii) One medium vehicle/fire truck to be deployed to the Herat regional office, the second-largest UNAMA compound in Afghanistan, following a recommendation by the Mission's Security Section and the Fire Marshall;

(iii) One item of material-handling equipment (light-duty forklift), to be used by the Mission's Movement Control Section to assist in the uploading and downloading of UNAMA aircraft at the airport;

(iv) Two armoured cargo vans to replace aged soft-skin cargo vans that have reached the end of their economic life cycle of five years. The cargo vans will be managed centrally to achieve the better utilization of resources required for the transport of cargo by the Supply Fuel Cell Section, the Engineering Section, the Movement Control Section and the Transport Dispatch Unit, instead of that responsibility being assigned to a specific section;

(b) The acquisition of 29 additional items of vehicle workshop equipment to replace tools that have been damaged and/or broken as a result of normal wear and tear ($53,500);

(c) The rental of specialized vehicles and heavy equipment for engineering use, including front-end loaders, heavy-duty cranes and excavators, to be used in construction projects and regular maintenance work; and the rental of a station-wagon vehicle for the Liaison Office in Dubai ($83,300);

(d) Insurance to cover third-party liability for a fleet of 493 vehicles at a rate of $48 per year per vehicle ($23,700);

(e) Spare parts and repairs and maintenance, including painting, body work, accident repair and specialized components repair, as well as routine replacement of worn-out or damaged parts ($1,051,000);

(f) Petrol, oil and lubricants ($977,200).

233. UNAMA will be entering the final stage of a phased vehicle-replacement plan during 2011, having phased out all soft-skin vehicles so as to replace them with B-6 armoured vehicles. During the first phase of the replacement programme in 2008, 69 armoured vehicles were purchased. Subsequently, in 2009, 151 were purchased. For 2010, a provision was made to procure 108 additional armoured vehicles. However, after the October 2009 attack, the Mission decided to delay the acquisition of 10 armoured vehicles until 2011 in order to redeploy those resources to undertake more urgent and needed security enhancements. Consequently, it is proposed that 25 additional armoured vehicles be purchased in 2011. Taking into account the proposed acquisition of additional vehicles, the composition of the ground fleet would be 498 vehicles, including 61 light passenger vehicles, 13 medium-sized vehicles, 3 heavy-duty vehicles, 387 armoured civilian vehicles, 9 items of material-handling equipment, 5 vehicle attachments, 1 item of airfield support equipment,

10 armoured ambulances, 6 utility pickup armoured vehicles, 2 armoured cargo vans and 1 VIP armoured vehicle.

234. The net decrease in requirements is due mainly to the reduced acquisition of armoured vehicles (27 units for 2011, compared with 104 units in 2010), resulting from a delay in undertaking the Mission's expansion plans, partially offset by a marginal increase in the rental of vehicles resulting from additional requirements for heavy equipment to undertake engineering projects at UNAMA compounds, and a rental vehicle for the Liaison Office in Dubai.

235. The projected savings are due mainly to the implementation of the Mission's programme criticality review, as a result of which it was decided not to procure 42 soft-skin vehicles (budgeted for 2010) and 10 armoured vehicles (previously planned to have been deployed to the Mission's provincial offices); and to the reduced utilization of petrol, oil and lubricants, resulting from the continued restriction placed on ground movements as a result of the deteriorating security situation in the country.

	Appropriations 2010	*Estimated expenditures*	*Variance savings/ (deficit)*	*Total requirements 2011*	*Net requirements 2011*	*Variance 2010-2011*
Air transportation	46 890.2	43 901.7	2 988.5	59 261.7	56 273.2	12 371.5

236. The provision of $59,261,700 reflects requirements for air transportation to cover operating costs, liability insurance and fuel for a fleet of 11 aircraft, comprising 5 fixed-wing and 6 rotary-wing aircraft, operating a total of 7,280 hours (3,480 hours for the fixed-wing and 3,800 hours for the rotary-wing aircraft). The proposed requirements for air transportation include:

(a) Rental and operation of the Mission's air fleet, which comprises two CRJ-200, two DHC-7, and one Lear Jet 55 fixed-wing aircraft ($19,187,500), and six MI-8MTV rotary-wing aircraft ($31,453,800);

(b) Petrol, oil and lubricants for an estimated 5,432,800 litres of aviation fuel at a rate of $1.30 per litre ($7,062,600);

(c) Liability insurance ($79,400);

(d) Landing fees and handling charges ($277,000);

(e) Air safety equipment and supplies related to air safety and the maintenance of airfields and helipads and for personal safety and maintenance of the UNAMA terminal ($54,000);

(f) Aircrew subsistence allowance ($873,000);

(g) Air transport services ($274,400), including:

(i) The cost of air navigation charges for UNAMA flights from Kabul to Dubai and vice versa and airport charges in neighbouring countries, including the Islamic Republic of Iran, Turkmenistan, Tajikistan, Uzbekistan, Pakistan and other European and Asian countries ($130,100);

(ii) The cost of monthly aviation fuel tests/analysis for 5 tests per month at the rate of $665 per test ($39,900);

(iii) Charges for air tracking services ($24,400);

(iv) Charges for air tickets issued by the United Nations Humanitarian Air Services to transport UNAMA personnel within the Mission area and to Islamabad ($80,000).

237. Net increased requirements are due mainly to:

(a) The proposed addition of one DHC-7 fixed-wing aircraft to enhance the Mission's personnel evacuation plans, based on a security risk assessment and forecast undertaken by the Department of Safety and Security in New York, and to the number of security incidences recorded in 2010;

(b) Increased costs for the rental and operation of the Mission's air fleet;

(c) An increase in the planned number of hours (1,223 additional hours);

(d) An increased provision for petrol, oil and lubricants in view of the proposed incorporation into the fleet of one additional fixed-wing aircraft;

(e) Increased provisions for air services and landing fees and ground handling charges in view of the proposed incorporation of one additional fixed-wing aircraft and the proposed increase in the number of flight hours of the fleet.

238. The projected savings are due mainly to the implementation of the Mission's programme criticality review, as a result of which it was decided to delay the deployment of two rotary-wing aircraft for the first six months of the year; the reduced cost of fuel; and the delay in the opening of budgeted provincial offices.

	Appropriations 2010	*Estimated expenditures*	*Variance savings/ (deficit)*	*Total requirements 2011*	*Net requirements 2011*	*Variance 2010-2011*
Communications	6 370.3	6 370.3		18 306.7	18 306.7	11 936.4

239. The provision of $18,306,700 reflects requirements for communications, including:

(a) The acquisition of additional communications, satellite and telephone equipment, including VHF digital trunking hand-held radios, repeaters and mobile radios to implement a digital radio communications system in Kabul, with a view to overcoming existing VHF communications system problems resulting from heavy interference from other unauthorized communications installations and some military operations. Radio communications are considered Minimum Operating Security Standards requirements. The provision also includes the acquisition of 3 additional items of transportable VSAT equipment and 2 mobile data terminal vehicles for backup of the information and communications technology infrastructure to be installed in Compound B and in the UNOCA compound for emergencies ($9,719,100);

(b) Commercial communications, including the lease of a transponder, Inmarsat terminals, sets of Iridium/Thuraya satellite telephones, local telephone lines, local cellular lines, local Internet access, and New York-Brindisi connectivity ($7,077,200);

(c) Communications support services to cover centralized wide-area network support to allow access to the global private automatic branch exchange and the Department of Peacekeeping Operations global support services ($171,700);

(d) Spare parts and supplies, calculated at 3 per cent of the estimated $8.6 million communications inventory, including 15 per cent freight charges ($294,000);

(e) The acquisition of public information equipment, including digital recorders, microphones, computer equipment and the software required for recording, editing and broadcasting radio programmes and for their packaging and distribution ($82,800);

(f) Public information services to support and maintain the Mission's radio and television visibility and capacity-building work with Radio and Television Afghanistan through the production of television programmes and radio broadcasts, and to cover the production of publications, outreach materials and billboard displays ($932,300);

(g) Supplies and maintenance related to public information ($29,600).

240. New communications equipment is proposed to replace equipment considered unusable and/or beyond repair owing to age or damage caused by harsh weather conditions in the region or, in some cases, to the discontinuation of production by the manufacturer, normal wear and tear, advances in technology or the negative impact of frequent surges in electricity in the region.

241. The increased requirements relate mainly to the proposed implementation of the communications equipment replacement programme and the proposed implementation of the disaster recovery and business continuity project in the Support Office in Kuwait.

	Appropriations 2010	*Estimated expenditures*	*Variance savings/ (deficit)*	*Total requirements 2011*	*Net requirements 2011*	*Variance 2010-2011*
Information technology	5 176.8	5 965.5	(788.7)	12 148.1	12 936.8	6 971.3

242. The provision of $12,148,100 reflects requirements for information technology, including:

(a) The acquisition of additional information technology equipment, including desktop computers and monitors, printers, servers, uninterrupted power supply units, network switches and routers, digital senders and Internet service equipment; and the scheduled replacement of information technology equipment ($9,829,400);

(b) The acquisition of various software packages for the Mission at large and for the Geographic Information Section, including digital map and satellite imagery software ($575,800);

(c) Information technology services required for the provision of centralized information technology services to Mission headquarters in Kabul and to all field offices, as well as centralized data storage services at the United Nations Logistics Base at Brindisi, Italy ($796,500);

(d) Software for network control, mail management and electronic archives, and software and operating system licence fees ($538,300);

(e) Spare parts and supplies, calculated at 3 per cent of the value of the information technology inventory, estimated to be $5.1 million, including 15 per cent freight charges ($408,100).

243. New information technology equipment is proposed to replace equipment considered unusable and/or beyond repair owing to age, to advances in technology or to the negative impact of frequent surges in electricity in the region.

244. The increased requirements relate mainly to the proposed implementation of the information technology replacement programme and the proposed implementation of the disaster recovery and business continuity project in the Support Office in Kuwait.

245. The projected deficit relates mainly to unforeseen requirements due in particular to the acquisition of information technology equipment and related supplies, as the worsening security situation in Afghanistan has resulted in the increased use of laptop computers, network switches, servers and routers.

	Appropriations 2010	*Estimated expenditures*	*Variance savings/ (deficit)*	*Total requirements 2011*	*Net requirements 2011*	*Variance 2010-2011*
Medical	819.2	819.2	—	887.5	887.5	68.3

246. The provision of $887,500 reflects requirements for:

(a) The acquisition of medical equipment, including the installation and replacement of defibrillators, electrocardiography equipment, spine board stretchers, emergency trauma bags and pulse oxymeters for clinics in Kabul and in the regional offices ($211,400);

(b) The cost of medical services, such as the maintenance, calibration and repair of medical equipment, referrals to specialized physicians, hospitals and laboratories in cases where the necessary expertise does not exist within the Mission clinics, and medical evacuations of Mission staff ($178,400);

(c) The cost of medical supplies, including medicines and laboratory supplies ($497,700).

247. The increased requirements relate mainly to the proposed acquisition of additional life-saving medical equipment, in compliance with the security enhancements for the Mission in Afghanistan. In addition to existing medical equipment, critical life-saving medical equipment will be placed in:

(a) Advanced medical posts, which are positions/locations away from the main UNAMA clinics that will be used as emergency clinics if nearby UNAMA medical clinics are not accessible owing to security situations/threats;

(b) Special offices of the Special Representative of the Secretary-General, Deputy Special Representative of the Secretary-General, close protection units and UNAMA terminals in Kabul, Herat and Kandahar, for use in case of medical evacuation and multiple casualties and security/mission evacuations;

(c) Fifteen existing provincial offices;

(d) Twelve bunkers in each regional office/clinic and at Mission headquarters in Kabul.

	Appropriations 2010	*Estimated expenditures*	*Variance savings/ (deficit)*	*Total requirements 2011*	*Net requirements 2011*	*Variance 2010-2011*
Other supplies, services and equipment	2 423.8	2 751.4	(327.6)	2 990.7	3 318.3	566.9

248. The provision of $2,990,700 reflects requirements for other supplies, services and equipment, including:

(a) The acquisition of other equipment, including various types of office and residential equipment such as air conditioners, air purifiers, fans, vacuum cleaners, drinking-water dispensers, vehicle first-aid kits, a luggage trolley, a weighing scale, archive boxes and a variety of other items required for new office and accommodation units or to replace existing equipment in Kabul and in the field offices ($640,700);

(b) Welfare items for field offices, including gym equipment and other sports items; recreation and entertainment equipment and supplies such as television sets, ping-pong tables and projectors; library items such as books, magazines and DVDs; and other welfare items ($198,300);

(c) Subscriptions, including the extension of existing subscription agreements for various newspapers and magazines and television satellite network, which is required for the Special Representative of the Secretary-General, the Deputy Special Representatives of the Secretary-General, the Head of the Strategic Communication and Spokesperson Unit (electronic subscription to the Pajhwok Afghan News Agency), the Political Affairs Division and the central regional field offices; the yearly cost of the Official Airlines Guide Travel Guide (general International Air Transport Association air fare and air traffic guide) and a monthly subscription to the *Travel Information Manual*; television cable network cards and service for the UNOCA and proposed Alpha compounds in Kabul and for 7 regional and 15 provincial offices, including a one-time charge for cable television equipment and supplies ($848,200);

(d) Printing and reproduction of materials to be used at the UNAMA airport terminal, such as boarding passes and luggage tags, and items to be used by the Human Rights Unit such as campaign posters, booklets and pamphlets ($53,100);

(e) Uniforms, flags and decals for security, military and police personnel, including uniforms for local security guards and drivers; flags and decals; and safety and protective clothing items and footwear for staff in engineering, transport and supplies, and movement control areas ($246,900);

(f) Training supplies ($155,600);

(g) Official functions at the rate of $1,000 per field office (23 offices). This provision is being made with a view to promoting and implementing an outreach strategy to facilitate, encourage and substantiate dialogue and cooperation between communities, villages, districts, provinces, interest groups, tribal structures,

religious leaders, government officials, elected representatives and political parties at the regional and provincial levels ($23,000);

(h) Hospitality; this provision is being made for the use of the Special Representative of the Secretary-General and the Deputy Special Representative of the Secretary-General in supporting their official interactions and those of their senior teams with other international stakeholders ($20,000);

(i) General insurance to provide coverage to cash in transit and for the shipment of equipment and supplies to the Mission area ($55,000);

(j) Bank charges paid to financial institutions in the various locations where the Mission maintains bank accounts, including charges for the delivery of funds to field offices, including the Support Office in Kuwait ($180,000);

(k) Miscellaneous claims and adjustments to cover third-party claims for incidents caused by Mission staff in the course of the performance of their official duties, and claims for the loss of personal effects ($35,000);

(l) Freight costs, including mail and pouch services, including freight forwarding and related costs to cover the shipment of materials and supplies to field offices, to the logistics support office in Dubai and to the Support Office in Kuwait; the shipment of equipment to and from the United Nations Logistics Office at Brindisi, as well as freight forwarding and related services; the cost of demurrage and storage while processing customs clearance documents; and the cost of mail and pouch services. The Mission utilizes the services of commercial freight companies for transporting materials and supplies to field offices ($418,200);

(m) Rations ($116,700).

249. The increased requirements relate mainly to the proposed acquisition of satellite television network cards and services for United Nations-provided accommodation in the UNOCA and Dutch compounds in Kabul and in 22 regional and provincial offices, including the acquisition of related equipment and supplies; and the proposed acquisition of additional equipment and supplies for the construction and maintenance of additional United Nations-provided accommodation in Kabul and in field offices.

250. The projected deficit relates mainly to unforeseen requirements related to the acquisition of additional equipment, including air conditioners, heaters, vacuum cleaners, air purifiers and fans for 46 additional staff accommodation units that are to be constructed to provide accommodation for staff in comparatively safer and more secure locations, so as to mitigate the threats arising from the deteriorating security situation in the country, and to cover the cost of additional freight and related costs, including payments for demurrage resulting from late clearance of goods for the Mission.

	Appropriations 2010	*Estimated expenditures*	*Variance savings/ (deficit)*	*Total requirements 2011*	*Net requirements 2011*	*Variance 2010-2011*
Quick-impact projects	1 450.0	800.0	650.0	800.0	150.0	(650.0)

251. The provision of $800,000 reflects requirements for quick-impact projects in eight regions where UNAMA has regional offices. UNAMA makes a major

contribution to the institution- and capacity-building process, in particular at the subnational level. Government institutions in most provinces lack the basic tools to exercise the role entrusted to them by the Afghan Constitution. In many cases, the Government of Afghanistan is not able to provide even the most rudimentary services to the people living in the regions and provinces. The operational objective of quick-impact projects is to address short-term needs in the provinces, with a view to bridging the gap between short-term and longer-term initiatives through the implementation of non-recurrent, labour-intensive, non-duplicative quick-impact projects. The use of quick-impact projects is considered an important tool that will contribute to the fostering of an enabling environment for the success of peace consolidation and development initiatives. Quick-impact projects would also be designed to address immediate capacity deficiencies of the provincial government and councils and thus enhance acceptance of those institutions by the local population. The weakness of local government has been assessed as one of the main causes of the continuing insecurity in many provinces. More specifically, quick-impact projects would focus on:

(a) Institution-building/governance-related projects to help subnational institutions (provincial governors, provincial councils, provincial development councils) to empower citizens, including women, and promote democratic oversight of the Government;

(b) Small-scale community-based labour-intensive projects, mainly in agriculture, irrigation and vocational training. Those projects will be implemented through provincial councils, in order to improve community participation and increase the legitimacy and effectiveness of the provincial councils, which are crucial to the stabilization of the areas concerned;

(c) Training/workshops for provincial councils on good governance, democratic oversight, development planning and budgeting, freedom of speech and the fight against corruption;

(d) The organization and hosting of regular gatherings of local shuras, elders and district authorities in remote areas for political outreach purposes;

(e) Community work through the gravelling of short portions of roads and the rehabilitation of district police headquarters and other State edifices;

(f) Training/workshops for provincial councils on monitoring, evaluation and reporting, on freedom of speech and on the fight against corruption;

(g) Disaster management/emergency situations;

(h) Empowerment of women.

252. The net decrease in requirements is due mainly to the Mission's limited capacity to implement quick-impact projects in the field given the continued deterioration of the security situation in the country.

253. The projected savings are due mainly to the implementation of the Mission's programme criticality review, under which part of the 2010 funding approved for this class has been diverted to undertake security enhancements in the Mission's locations throughout Afghanistan.

V. Summary of follow-up action taken to implement relevant recommendations of internal and external oversight bodies and the Advisory Committee on Administrative and Budgetary Questions

Brief description of the recommendation	*Action taken to implement the recommendation*
Advisory Committee on Administrative and Budgetary Questions	
Fourteenth report on the proposed programme budget for the biennium 2010-2011 (A/64/7/Add.13)	
The Advisory Committee notes that with the proposed increases, the provision for UNAMA to meet its evolving responsibilities will have grown very substantially. In view of this significant growth, the Committee stresses the need for future submissions to set out more systematic, clear and specific information on results achieved and the conditions necessary for the effective utilization of the resources requested to support the mandated objectives. Requests for resources should be supported by clear justification on how existing capacity needs to be supplemented (para. 131)	The UNAMA budget proposal for 2011 includes comprehensive details on achievements, including utilization of financial and human resources. In addition, the external and internal factors that might present obstacles to the achievement of mandated objectives are constantly monitored and corrective action is taken accordingly. During 2010, the deteriorating security situation presented an unprecedented challenge to the Mission's planned activities. As a result, UNAMA undertook a comprehensive security assessment, which concluded that it was necessary to address security enhancements in existing locations. As a result, the Mission decided to postpone the opening of four additional provincial offices and reprioritized its existing financial resources in order to facilitate the urgent implementation of security enhancement projects. It is proposed in the present report that the positions approved for those offices be abolished. Similarly, the Mission proposes to undertake an extensive organizational restructuring within its substantive component with the aim of responding to the changing environment.
The Advisory Committee does not object to the proposed reorganization or the new Division. The Mission needs to ensure, nevertheless, senior leadership for the counter-narcotics function. Furthermore, the Committee recalls that, in the context of the 2009 budget submission for	UNAMA currently operates 23 field offices throughout Afghanistan (8 regional offices and 15 provincial offices). A new UNAMA office in Farah, for which funding was approved in 2009, is now operating, as well as two new provincial offices (Takhar and

Brief description of the recommendation	*Action taken to implement the recommendation*
UNAMA, substantive restructuring was proposed and additional staffing approved, including 368 additional positions for the regional and provincial offices. The Committee reiterates that an analysis of how the Mission's restructuring and additional staffing approved have contributed to the implementation of the mandate must be provided (see A/63/593, para. 129). This request should be complied with in the submission for the budget for 2011, including the additional capacity and resources to be provided for 2010 (para. 135)	Jowzjan), which opened in February 2010. However, since the 28 October 2009 attack on a guest house in Kabul, substantial security upgrades have become necessary in all existing field offices. The new security environment has led to a re-evaluation of the Mission's expansion plans and, as a result, the opening of additional offices, scheduled for 2010 and 2011, has been postponed. Further, following a programme criticality review carried out by UNAMA and the United Nations country team, international United Nations staff in the desirable range of approximately 750, will remain in Afghanistan during an interim period initially projected to last until October 2010, delivering the most critical and essential programmes. The Mission will phase in the arrival of additional staff and adjust its priorities in accordance with the evolving security situation. As at 30 June 2010, the overall vacancy rate for the Mission stood at 32 per cent. A total of 54 new international staff have been recruited, resulting in a vacancy rate of 38 per cent for international positions. This is due in part to the considerable time it takes to complete the process, an increase in the 2010 staffing structure of the Mission, as well as the availability of secure accommodation units. Furthermore, maintaining an adequate level of staffing is a challenge. During the period from January through April 2010, 28 new recruits arrived, but this figure was offset by 21 persons who declined offers and 24 separations, resulting in a negative balance. Despite those challenges, a major recruitment exercise will continue to be carried out. Critical field positions have been identified and recruitment is being expedited, most notably with regard to the positions of heads of provincial offices.

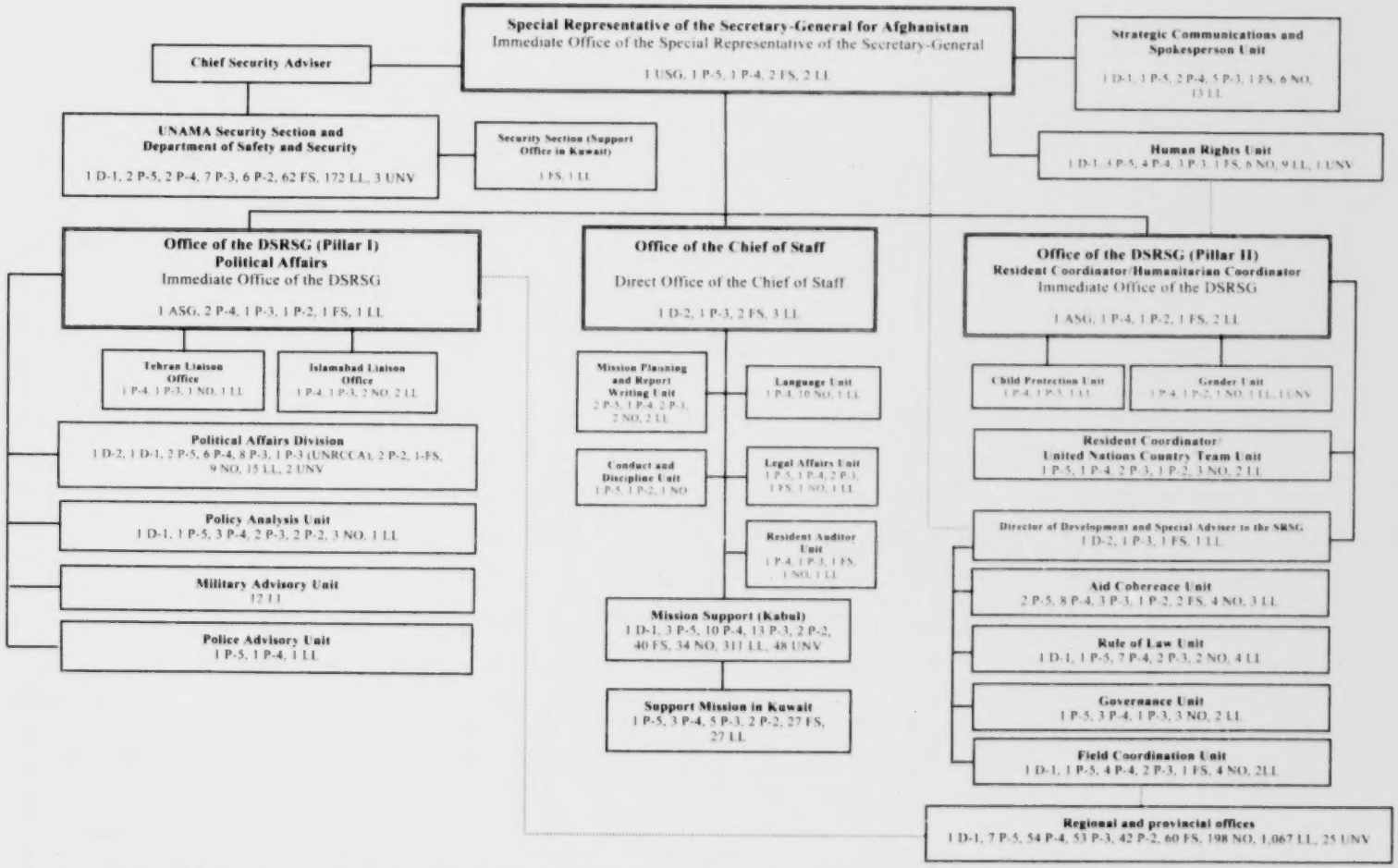
Brief description of the recommendation	*Action taken to implement the recommendation*
	Despite the challenges presented by the changing security environment and the obvious limiting factors faced by the Mission, UNAMA continues to engage successfully in most areas of its mandate. It is also actively addressing the limitations caused by high vacancy rates and the insufficient number of secure residential accommodations, which are related factors. The Mission has been accelerating recruitment efforts with the assistance provided by a team temporarily assembled from New York and other missions, as well as prioritizing the expansion and improvement of secure accommodations in Kabul and in the field. The combination of these factors would support a temporary reduction of United Nations staff in potentially volatile areas in the country, or a slowing of recruitment, and a refocusing of efforts on several key Mission priorities where the United Nations can have the greatest impact.
In making its recommendations on the staffing and operational requirements of the Mission for 2010, the Advisory Committee has taken into account the prevailing security situation and the possibility of delays in implementing the operational workplan, in deploying proposed staff to the regional and provincial offices or in adhering to the projected time frames. Furthermore, as indicated in paragraph 127, security arrangements for UNAMA are under review following the 28 October 2009 bombing incident in Kabul. The Advisory Committee therefore recommends that the Secretary-General be requested to provide a progress report to the General Assembly, at the second part of its resumed sixty-fourth session, in order to permit an evaluation of how the operational plans are proceeding (para. 137).	Please refer to paragraphs 49 through 54 of the present report.

Brief description of the recommendation	*Action taken to implement the recommendation*
The proposed resources for ground transportation of $21,810,300 reflect a decrease of $4,692,700, in view of a reduction in the acquisition of armoured vehicles compared with 2009. The resources proposed, however, include non-recurrent requirements of $19,520,100 for the acquisition of 137 armoured vehicles and replacement of 32, including freight charges for 2010. The Advisory Committee recalls that, in view of the security situation in the country and the recommendation of the Department of Safety and Security following a special security risk assessment, a programme to replace all passenger vehicles with armoured vehicles was launched, envisaged to last for a three-year period (2008-2010). The Committee was informed that 69 armoured vehicles were ordered in the context of the 2008 budget, of which 38 were received and 31 carried over for delivery in 2009. In 2009, resources were approved for the acquisition of 177 armoured vehicles, of which 144 were requisitioned. Of the total 2009 and 2008 balance, 52 vehicles have been received, 22 are prepared for shipment and the remainder are expected to arrive in the mission area by March 2010. The Committee was further informed that there were problems in 2009 with both vehicle systems contracts which have now been solved; based on projected manufacturing capacity of the two current systems contract vendors, delivery can be expected of up to 25 to 30 vehicles per month in 2010, including the acquisitions proposed for 2010. Given the importance of the use of armoured vehicles in providing security for the Mission's operation, the Advisory Committee emphasizes the importance of ensuring that contractual arrangements are adhered to. Information in this regard should be provided in the progress report mentioned in paragraph 137 (para. 152).	Currently, two system contracts are in place until 2013 which seek to meet global United Nations requirements. Both companies involved produce the same armoured vehicles, with one offering an additional model. In late 2008 and early 2009, neither company could deliver the required type of vehicle (armoured), which is why Toyota Land Cruiser vehicles were purchased and fitted with armour plating and ballistic windows. In 2009-2010, the United Nations demand for vehicles globally was such that the estimated number of vehicles produced was not meeting the Mission's requirements. Although the United Nations had to place firm orders in order to be "slotted" into the production schedule, this did not always happen. Placing orders as soon as possible, which requires the provision of funding, is therefore vital to expediting the production and delivery processes.

Annex I

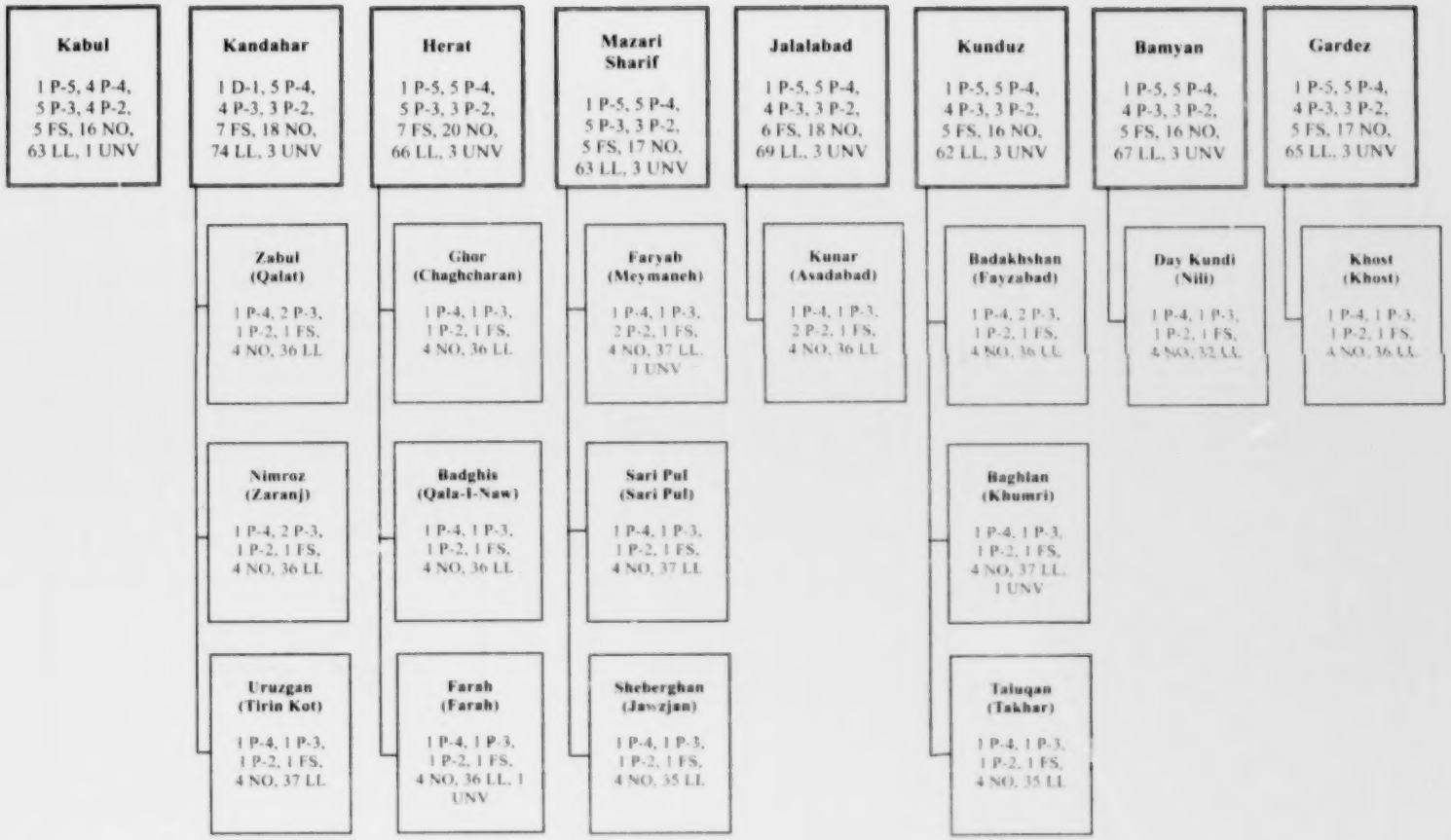
Organization charts

A. United Nations Assistance Mission in Afghanistan

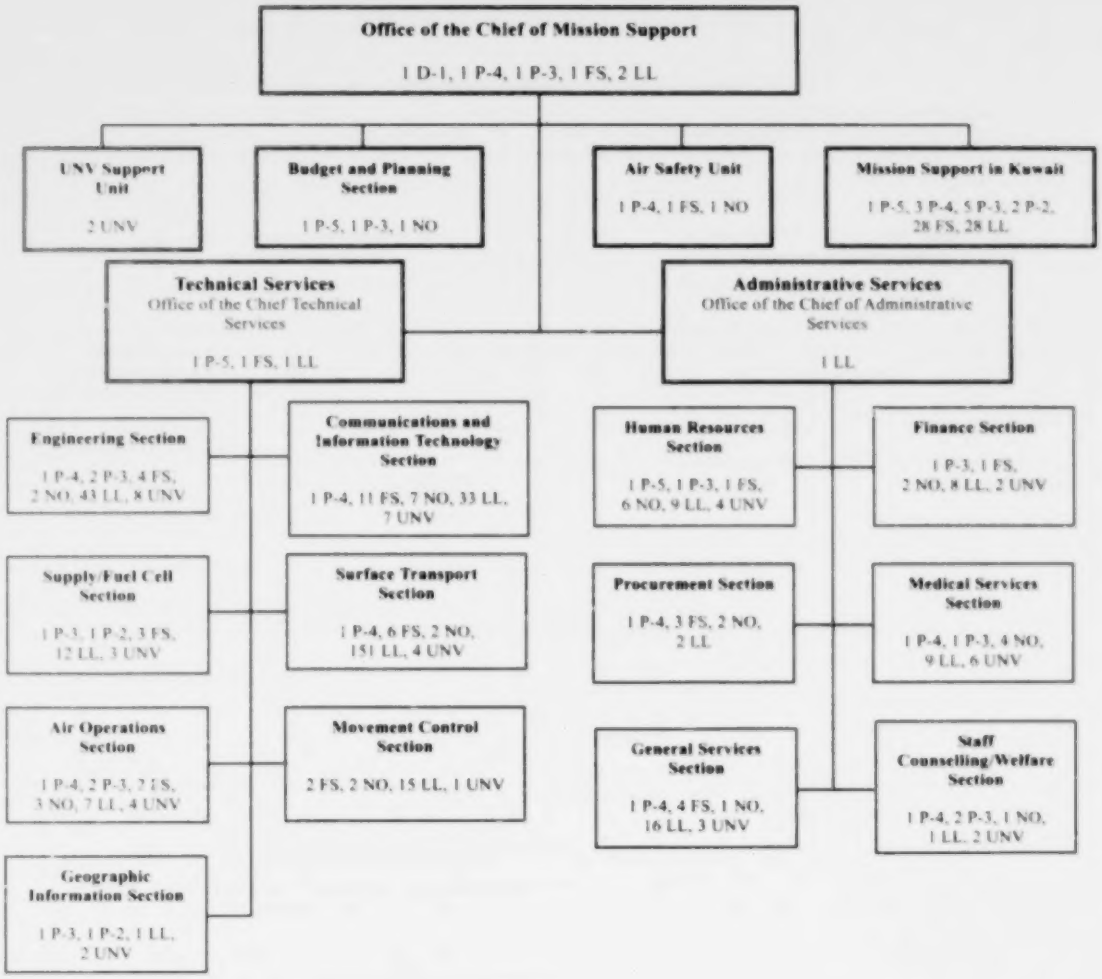

Special Representative of the Secretary-General for Afghanistan
Immediate Office of the Special Representative of the Secretary-General
1 USG, 1 P-5, 1 P-4, 2 FS, 2 LL
Chief Security Adviser
Strategic Communications and Spokesperson Unit
1 D-1, 1 P-5, 2 P-4, 5 P-3, 1 FS, 6 NO, 13 LL
UNAMA Security Section and Department of Safety and Security
1 D-1, 2 P-5, 2 P-4, 7 P-3, 6 P-2, 62 FS, 172 LL, 3 UNV
Security Section (Support Office in Kuwait)
1 FS, 1 LL
Human Rights Unit
1 D-1, 4 P-5, 4 P-4, 3 P-3, 1 FS, 6 NO, 9 LL, 1 UNV
Office of the DSRSG (Pillar I)
Political Affairs
Immediate Office of the DSRSG
1 ASG, 2 P-4, 1 P-3, 1 P-2, 1 FS, 1 LL
Office of the Chief of Staff
Direct Office of the Chief of Staff
1 D-2, 1 P-3, 2 FS, 3 LL
Office of the DSRSG (Pillar II)
Resident Coordinator/Humanitarian Coordinator
Immediate Office of the DSRSG
1 ASG, 1 P-4, 1 P-2, 1 FS, 2 LL
Tehran Liaison Office
1 P-4, 1 P-3, 1 NO, 1 LL
Islamabad Liaison Office
1 P-4, 1 P-3, 2 NO, 2 LL
Mission Planning and Report Writing Unit
2 P-5, 1 P-4, 2 P-3, 2 NO, 2 LL
Language Unit
3 P-4, 10 NO, 1 LL
Child Protection Unit
1 P-4, 1 P-3, 1 LL
Gender Unit
1 P-4, 1 P-2, 1 NO, 1 LL, 1 UNV
Political Affairs Division
1 D-2, 1 D-1, 2 P-5, 6 P-4, 8 P-3, 1 P-3 (UNRCCA), 2 P-2, 1-FS, 9 NO, 15 LL, 2 UNV
Conduct and Discipline Unit
1 P-5, 1 P-2, 1 NO
Legal Affairs Unit
1 P-5, 1 P-4, 2 P-3, 1 FS, 1 NO, 1 LL
Resident Coordinator/ United Nations Country Team Unit
1 P-5, 1 P-4, 2 P-3, 1 P-2, 3 NO, 2 LL
Policy Analysis Unit
1 D-1, 1 P-5, 3 P-4, 2 P-3, 2 P-2, 3 NO, 1 LL
Resident Auditor Unit
1 P-4, 1 P-3, 1 FS, 1 NO, 1 LL
Director of Development and Special Adviser to the SRSG
1 D-2, 1 P-3, 1 FS, 1 LL
Military Advisory Unit
12 LL
Aid Coherence Unit
2 P-5, 8 P-4, 3 P-3, 1 P-2, 2 FS, 4 NO, 3 LL
Police Advisory Unit
1 P-5, 1 P-4, 1 LL
Mission Support (Kabul)
1 D-1, 3 P-5, 10 P-4, 13 P-3, 2 P-2, 40 FS, 34 NO, 311 LL, 48 UNV
Rule of Law Unit
1 D-1, 1 P-5, 7 P-4, 2 P-3, 2 NO, 4 LL
Support Mission in Kuwait
1 P-5, 3 P-4, 5 P-3, 2 P-2, 27 FS, 27 LL
Governance Unit
1 P-5, 3 P-4, 1 P-3, 3 NO, 2 LL
Field Coordination Unit
1 D-1, 1 P-5, 4 P-4, 2 P-3, 1 FS, 4 NO, 2 LL
Regional and provincial offices
1 D-1, 7 P-5, 54 P-4, 53 P-3, 42 P-2, 60 FS, 198 NO, 1,067 LL, 25 UNV

Abbreviations: SRSG, Special Representative of the Secretary-General; DSRSG, Deputy Special Representative of the Secretary-General; USG, Under-Secretary-General; ASG, Assistant Secretary-General; FS, Field Service; NO, National Officer; LL, Local level; UNV, United Nations Volunteer.

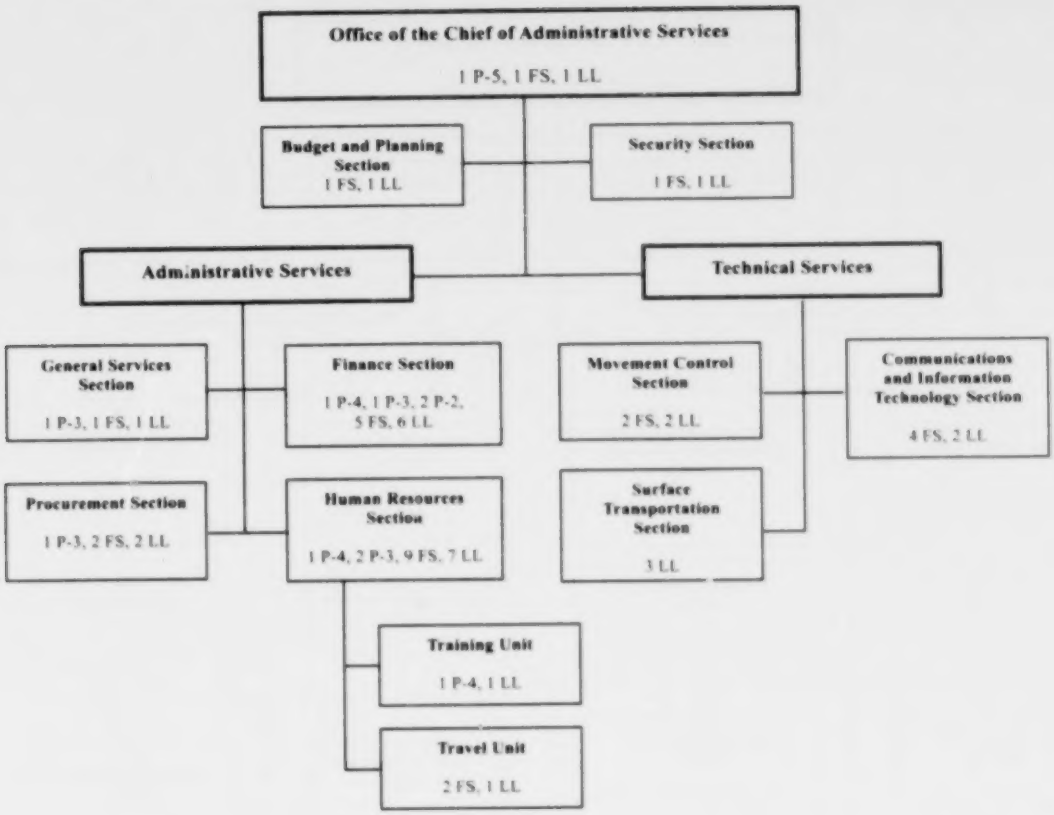
B. Regional and provincial offices


Kabul
1 P-5, 4 P-4, 5 P-3, 4 P-2, 5 FS, 16 NO, 63 LL, 1 UNV
Kandahar
1 D-1, 5 P-4, 4 P-3, 3 P-2, 7 FS, 18 NO, 74 LL, 3 UNV
Herat
1 P-5, 5 P-4, 5 P-3, 3 P-2, 7 FS, 20 NO, 66 LL, 3 UNV
Mazari Sharif
1 P-5, 5 P-4, 5 P-3, 3 P-2, 5 FS, 17 NO, 63 LL, 3 UNV
Jalalabad
1 P-5, 5 P-4, 4 P-3, 3 P-2, 6 FS, 18 NO, 69 LL, 3 UNV
Kunduz
1 P-5, 5 P-4, 4 P-3, 3 P-2, 5 FS, 16 NO, 62 LL, 3 UNV
Bamyan
1 P-5, 5 P-4, 4 P-3, 3 P-2, 5 FS, 16 NO, 67 LL, 3 UNV
Gardez
1 P-5, 5 P-4, 4 P-3, 3 P-2, 5 FS, 17 NO, 65 LL, 3 UNV
Zabul (Qalat)
1 P-4, 2 P-3, 1 P-2, 1 FS, 4 NO, 36 LL
Nimroz (Zaranj)
1 P-4, 2 P-3, 1 P-2, 1 FS, 4 NO, 36 LL
Uruzgan (Tirin Kot)
1 P-4, 1 P-3, 1 P-2, 1 FS, 4 NO, 37 LL
Ghor (Chaghcharan)
1 P-4, 1 P-3, 1 P-2, 1 FS, 4 NO, 36 LL
Badghis (Qala-i-Naw)
1 P-4, 1 P-3, 1 P-2, 1 FS, 4 NO, 36 LL
Farah (Farah)
1 P-4, 1 P-3, 1 P-2, 1 FS, 4 NO, 36 LL, 1 UNV
Faryab (Meymaneh)
1 P-4, 1 P-3, 2 P-2, 1 FS, 4 NO, 37 LL, 1 UNV
Sari Pul (Sari Pul)
1 P-4, 1 P-3, 1 P-2, 1 FS, 4 NO, 37 LL
Sheberghan (Jawzjan)
1 P-4, 1 P-3, 1 P-2, 1 FS, 4 NO, 35 LL
Kunar (Asadabad)
1 P-4, 1 P-3, 2 P-2, 1 FS, 4 NO, 36 LL
Badakhshan (Fayzabad)
1 P-4, 2 P-3, 1 P-2, 1 FS, 4 NO, 36 LL
Baghlan (Khumri)
1 P-4, 1 P-3, 1 P-2, 1 FS, 4 NO, 37 LL, 1 UNV
Taluqan (Takhar)
1 P-4, 1 P-3, 1 P-2, 1 FS, 4 NO, 35 LL
Day Kundi (Nili)
1 P-4, 1 P-3, 1 P-2, 1 FS, 4 NO, 32 LL
Khost (Khost)
1 P-4, 1 P-3, 1 P-2, 1 FS, 4 NO, 36 LL

C. Mission Support (Kabul)


Office of the Chief of Mission Support
1 D-1, 1 P-4, 1 P-3, 1 FS, 2 LL
UNV Support Unit
2 UNV
Budget and Planning Section
1 P-5, 1 P-3, 1 NO
Air Safety Unit
1 P-4, 1 FS, 1 NO
Mission Support in Kuwait
1 P-5, 3 P-4, 5 P-3, 2 P-2, 28 FS, 28 LL
Technical Services
Office of the Chief Technical Services
1 P-5, 1 FS, 1 LL
Administrative Services
Office of the Chief of Administrative Services
1 LL
Engineering Section
1 P-4, 2 P-3, 4 FS, 2 NO, 43 LL, 8 UNV
Communications and Information Technology Section
1 P-4, 11 FS, 7 NO, 33 LL, 7 UNV
Supply/Fuel Cell Section
1 P-3, 1 P-2, 3 FS, 12 LL, 3 UNV
Surface Transport Section
1 P-4, 6 FS, 2 NO, 151 LL, 4 UNV
Air Operations Section
1 P-4, 2 P-3, 2 FS, 3 NO, 7 LL, 4 UNV
Movement Control Section
2 FS, 2 NO, 15 LL, 1 UNV
Geographic Information Section
1 P-3, 1 P-2, 1 LL, 2 UNV
Human Resources Section
1 P-5, 1 P-3, 1 FS, 6 NO, 9 LL, 4 UNV
Finance Section
1 P-3, 1 FS, 2 NO, 8 LL, 2 UNV
Procurement Section
1 P-4, 3 FS, 2 NO, 2 LL
Medical Services Section
1 P-4, 1 P-3, 4 NO, 9 LL, 6 UNV
General Services Section
1 P-4, 4 FS, 1 NO, 16 LL, 3 UNV
Staff Counselling/Welfare Section
1 P-4, 2 P-3, 1 NO, 1 LL, 2 UNV

D. Support Office in Kuwait


Office of the Chief of Administrative Services
1 P-5, 1 FS, 1 LL
Budget and Planning Section
1 FS, 1 LL
Security Section
1 FS, 1 LL
Administrative Services
Technical Services
General Services Section
1 P-3, 1 FS, 1 LL
Finance Section
1 P-4, 1 P-3, 2 P-2, 5 FS, 6 LL
Movement Control Section
2 FS, 2 LL
Communications and Information Technology Section
4 FS, 2 LL
Procurement Section
1 P-3, 2 FS, 2 LL
Human Resources Section
1 P-4, 2 P-3, 9 FS, 7 LL
Surface Transportation Section
3 LL
Training Unit
1 P-4, 1 LL
Travel Unit
2 FS, 1 LL

Annex II

Cost of relocation of regional offices in Bamyan, Mazari Sharif and Kunduz

Office area calculation — standard office staffing structure

Number of staff	*Category of staff*	*Allowable area (m^2)*	*Total area (m^2)*
1	P-5	1 x 14	14
4	P-4	4 x 14	56
4	P-3	4 x 14	56
1	P-2	1 x 14	14
5	FS	5 x 7	35
12	NO	12 x 7	84
54	LL	54 x 7	378
Subtotal			**637**
Grey area = 30 per cent of the area required			
30 per cent of 637 m^2			191
Total area			**828**
Total area, rounded			**800**

Cost breakdown

		(United States dollars)	
Description	*Total area (m^2)*	*Unit cost*	*Total cost*
Office space for 81 staff[a]	800	660	528 000
Accommodation for 30 international staff (40m^2/unit) x $425	1 200	425	510 000
Perimeter wall with blast and breach mitigation, 400 metres x $536	—	536	214 400
Total			**1 252 400**
Estimated cost per regional office: $1.2 million (rounded)			
Estimated cost for 3 regional offices: $3.6 million (rounded)			

[a] Estimated cost per square metre as per expenditure trend: $660.

Annex III

Cost of construction of a medical clinic building with bunker at the UNOCA compound in Kabul

			(United States dollars)
Description	*Total area (m^2)*[a]	*Unit cost*	*Total cost*
Cost of construction	800	660	528 000
Electrification of the building, 30 per cent of construction cost	—	—	158 400
Plumbing and sewer system, 10 per cent of construction cost	—	—	52 800
Fire safety measures, 5 per cent of construction cost	—	—	26 400
Total			**765 600**
Estimated cost of the project (rounded)			**750 000**

[a] Cost per square metre based on past trend.

Annex IV

Estimated cost of construction of the Alpha Compound in Kabul[a]

(United States dollars)

Description	*Estimated cost*
Construction of 80 accommodation units, building and office space	15 055 000
Perimeter wall and other security structures	2 179 700
Approach road, walkways and parking area	613 300
Power generation and distribution	855 000
Heating and ventilation (HVAC)	1 000 000
Water supply and sanitation	770 000
Fire safety and firefighting	25 000
Recreational and entertainment facilities	950 000
Safe haven (bunker)	900 000
Design consultancy charges	223 000
Total	**22 571 000**

[a] At current prices.

Annex V

Estimated cost of communications and information technology infrastructure for the Support Office in Kuwait

(United States dollars)

Requirement/location	*Non-recurrent*	*Recurrent*	*Estimated cost*
Communications			
Kuwait	404 600	588 000	992 600
Kabul	1 035 000	1 764 000	2 799 000
Information technology			
Kuwait	390 700	-	390 700
Kabul	977 500	-	977 500
Subtotal, Kuwait	**795 300**	**588 000**	**1 383 300**
Subtotal, Kabul	**2 012 500**	**1 764 000**	**3 776 500**
Total	**2 807 800**	**2 352 000**	**5 159 800**

Note: Includes recurrent and non-recurrent costs for the proposed Support Office in Kuwait and related costs in Kabul for communications and information technology, including a proposed disaster recovery and business continuity infrastructure.

Annex VI

Estimated cost of security for 2011[a]

(United States dollars)

Description	*Estimated cost*
International staff[b]	14 421 200
National staff[c]	2 683 000
United Nations Volunteers[d]	126 000
Security services	18 664 500
Acquisition of security and safety equipment	3 861 900
Acquisition of firefighting equipment	110 800
Acquisition of armoured vehicles	4 481 600
Uniforms	200 100
Field defence stores	2 306 900
Use of rotary-wing aircraft	4 682 600
Training	491 500
Post blast-assessment works	8 000 000
Communications equipment (Thuraya phones)	52 800
Vehicle tracking system	3 374 100
GPS vehicle tracking charges	576 000
Personal tracking devices	3 500
Radio-controlled remote mouse and keyboard	2 800
Security tracking/navigation equipment	103 500
Security tracking/navigation software	40 000
Information security equipment	69 000
Equipment for Close Protection Officer	46 000
Total	**64 297 800**

[a] At current prices.
[b] Including 1 D-1, 2 P-5, 2 P-4, 15 P-3, 6 P-2 and 101 Field Service.
[c] Including 8 National Officers and 650 General Service (Local level).
[d] Including 3 United Nations Volunteers.